

Supplement to the Estimates

Fiscal Year Ending March 31, 2013





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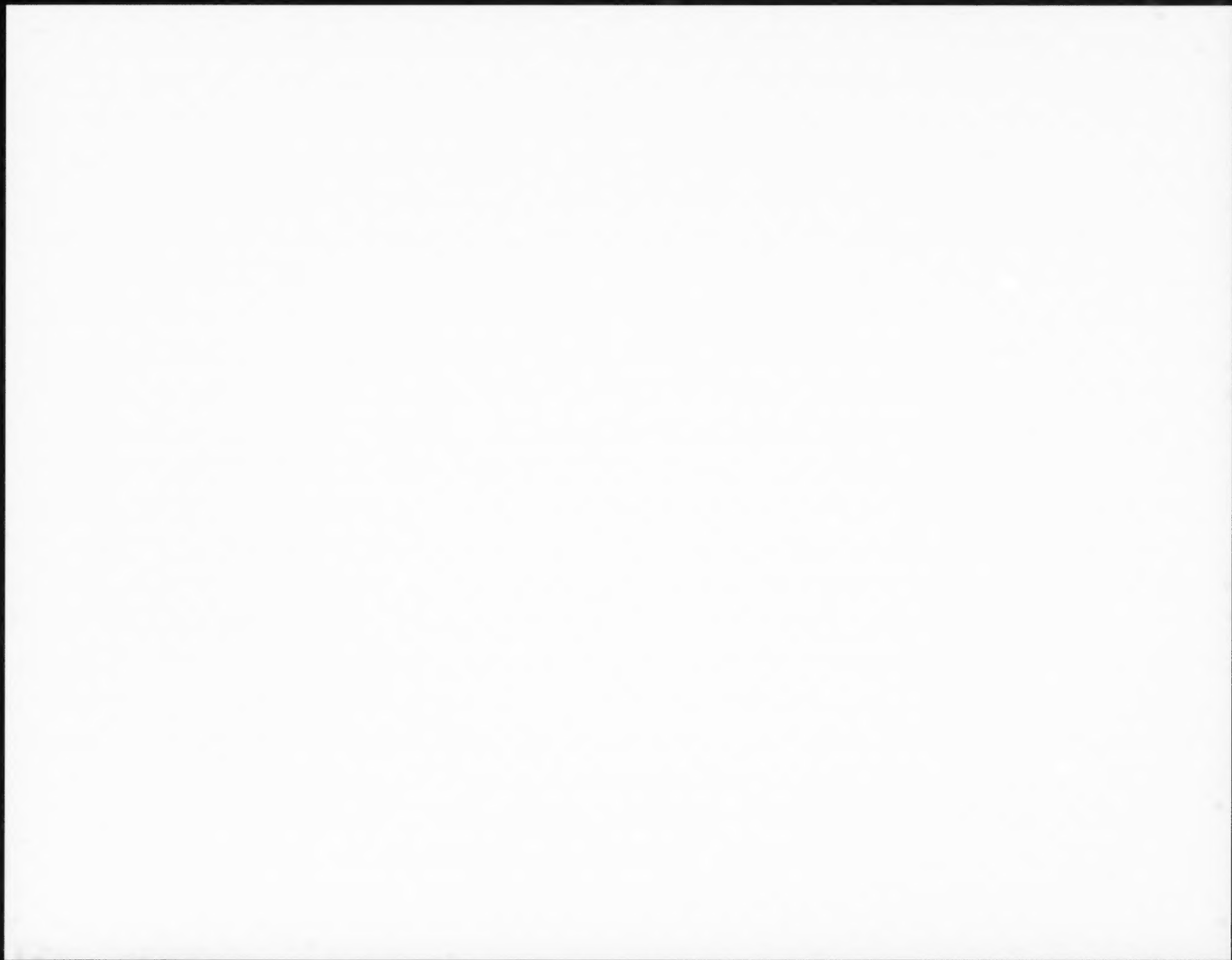
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TABLE OF CONTENTS

	PAGE
Introduction	1
Summary Information	
Consolidated Revenue Fund Operating Summary	2
Consolidated Revenue Fund Capital Summary	5
Operating Expenses by Standard Object	8
Special Offices, Ministries and Other Appropriations Operating Expenses	
Legislation	10
Officers of the Legislature	12
Office of the Premier	16
Ministry of Aboriginal Relations and Reconciliation	18
Ministry of Advanced Education	20
Ministry of Agriculture	22
Ministry of Children and Family Development	24
Ministry of Community, Sport and Cultural Development	26
Ministry of Education	28
Ministry of Energy and Mines	30
Ministry of Environment	34
Ministry of Finance	36
Ministry of Forests, Lands and Natural Resource Operations	40
Ministry of Health	42
Ministry of Jobs, Tourism and Innovation	44
Ministry of Justice	46
Ministry of Labour, Citizens' Services and Open Government	50
Ministry of Social Development	54
Ministry of Transportation and Infrastructure	56
Management of Public Funds and Debt	58
Other Appropriations	60
Explanatory Notes on the Group Account Classifications	69



INTRODUCTION

CONSOLIDATED REVENUE FUND OPERATING EXPENSES

This publication provides summary and detailed Consolidated Revenue Fund expenses for special offices, ministries and other appropriations. Expenses are classified by group accounts. These group accounts represent broad categories of expenses (Salaries and Benefits, Operating Costs, Government Transfers, Other Expenses, Internal Recoveries and External Recoveries). Each group account is comprised of several specific components of expenses referred to as standard objects of expense.

The data is presented in a series of columns. The first column provides the total comparable expense for the 2011/12 *Estimates*. Each column thereafter provides 2012/13 expense detail by standard object of expense. Columns are headed by a numerical code, which relates to a specific standard object of expense. Sub-total columns are also presented to parallel the group account classification totals found in the *Estimates*. Where blanks appear within a column, funds have not been budgeted for that standard object or group account classification.

CONSOLIDATED REVENUE FUND CAPITAL EXPENDITURES

This publication also provides details, by special office, ministry and other appropriation, for capital expenditures. Capital expenditures are presented on the basis of the category of assets acquired, in a manner similar to operating expenses (by column, headed by an alphabetical code which relates to a specific standard object of capital expenditure). The amortization of the cost of assets is an operating expense (standard object 73).

STANDARD OBJECT OF EXPENSE

A descriptive listing of the standard objects is provided below. Expenses and capital expenditures by sub-vote, by group account and by standard object of expense are presented in this document for information purposes only. While this information accurately represents the intended expense plan for the fiscal year, special offices, ministries and agencies within other appropriations may reallocate funds within a vote or special account during the year. The *Supplement to the Estimates* can also be found on the Government of British Columbia's Budget web site: <http://www.bcbudget.gov.bc.ca/>.

Salaries and Benefits

- 50 Base Salaries
- 51 Supplementary Salary Costs
- 52 Employee Benefits
- 54 Legislative Salaries and Indemnities

Operating Costs

- 55 Boards, Commissions and Courts - Fees and Expenses
- 57 Public Servant Travel
- 59 Centralized Management Support Services
- 60 Professional Services
- 63 Information Systems - Operating
- 65 Office and Business Expenses
- 67 Informational Advertising and Publications
- 68 Statutory Advertising and Publications
- 69 Utilities, Materials and Supplies
- 70 Operating Equipment and Vehicles
- 72 Non-Capital Roads and Bridges
- 73 Amortization
- 75 Building Occupancy Charges

Government Transfers

- 77 Transfers -Grants
- 79 Transfers -Entitlements
- 80 Transfers - Agreements

Other Expenses

- 81 Transfers Between Votes and Special Accounts
- 83 Interest on the Public Debt
- 85 Other Expenses

Internal Recoveries

- 86 Recoveries Between Votes and Special Accounts
- 88 Recoveries Within the Consolidated Revenue Fund

External Recoveries

- 89 Recoveries Within the Government Reporting Entity
- 90 Recoveries External to the Government Reporting Entity

CONSOLIDATED REVENUE FUND OPERATING SUMMARY (\$000)

Vote and Special Account		Total 2011/12 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2012/13 Operating Expenses
Legislation									
1	Legislation	68,862	39,763	12,005	—	18,027	(524)	—	69,271
Officers of the Legislature									
2	Auditor General	15,752	11,986	3,766	—	—	—	—	15,752
3	Conflict of Interest Commissioner	480	287	193	—	—	—	—	480
4	Elections BC	8,134	3,997	4,134	—	3	—	—	8,134
5	Information and Privacy Commissioner	4,906	3,592	1,809	—	—	(3)	(2)	5,396
6	Merit Commissioner	1,062	668	356	—	—	—	—	1,024
7	Ombudsperson	5,372	4,583	1,588	—	—	(684)	(115)	5,372
8	Police Complaint Commissioner	2,796	1,972	1,024	—	—	—	—	2,996
9	Representative for Children and Youth	7,317	4,912	2,376	25	4	—	—	7,317
Total		45,819	31,997	15,246	25	7	(687)	(117)	46,471
Office of the Premier									
10	Office of the Premier	9,008	7,884	1,233	476	434	(318)	(701)	9,008
Ministry of Aboriginal Relations and Reconciliation									
11	Ministry Operations	35,010	19,375	6,745	6,171	2,933	(6)	(465)	34,753
12	Treaty and Other Agreements Funding	40,021	—	—	40,456	—	—	(449)	40,007
	Special Account(s)	4,999	80	44	5,257	—	—	—	5,381
Total		80,030	19,455	6,789	51,884	2,933	(6)	(914)	80,141
Ministry of Advanced Education									
13	Ministry Operations	1,963,369	19,768	7,205	1,979,347	259	(17,002)	(17,639)	1,971,938
Ministry of Agriculture									
14	Ministry Operations	52,297	25,493	9,280	25,373	13,087	(8)	(20,911)	52,314
15	Agricultural Land Commission	1,974	1,531	446	—	1	(1)	(3)	1,974
	Special Account(s)	18,500	—	1,250	—	17,251	—	(1)	18,500
	Less: Transfer from Ministry Operations Vote	(7,000)	—	—	—	(7,000)	—	—	(7,000)
Total		65,771	27,024	10,976	25,373	23,339	(9)	(20,915)	65,788
Ministry of Children and Family Development									
16	Ministry Operations	1,330,691	313,787	62,879	1,029,525	3,134	(2,518)	(73,516)	1,333,291
Ministry of Community, Sport and Cultural Development									
17	Ministry Operations	243,265	19,053	10,627	447,460	20	(6,446)	(170,449)	300,265
	Special Account(s)	10,642	—	—	4,200	6,442	—	—	10,642
Total		253,907	19,053	10,627	451,660	6,462	(6,446)	(170,449)	310,907
Ministry of Education									
18	Ministry Operations	5,241,877	24,902	36,478	5,272,762	1,072	(644)	(25,932)	5,308,638
	Special Account(s)	—	3,761	2,359	—	90	—	—	6,210
Total		5,241,877	28,663	38,837	5,272,762	1,162	(644)	(25,932)	5,314,848

CONSOLIDATED REVENUE FUND OPERATING SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2012/13 Operating Expenses
Ministry of Energy and Mines								
19 Ministry Operations	48,457	19,128	14,122	15,485	1,522	(7)	(16)	50,234
20 Housing	345,444	9,222	1,737	335,222	63	—	(2)	346,242
21 Liquor and Gaming Administration	18,362	20,021	4,279	108,605	615	—	(115,374)	18,146
Special Account(s)	24,947	399	107	24,441	—	—	—	24,947
Total	437,210	48,770	20,245	483,753	2,200	(7)	(115,392)	439,569
Ministry of Environment								
22 Ministry Operations	100,388	69,050	39,829	3,896	10,353	(20,375)	(3,387)	99,366
23 Environmental Assessment Office	8,754	5,245	2,312	800	400	(1)	(2)	8,754
Special Account(s)	20,805	—	500	—	20,305	—	—	20,805
Total	129,947	74,295	42,641	4,696	31,058	(20,376)	(3,389)	128,925
Ministry of Finance								
24 Ministry Operations	120,156	90,545	90,923	23,434	57,314	(17,649)	(127,358)	117,209
25 Public Service Agency	51,163	29,263	25,915	—	6,218	(9,163)	(1,070)	51,163
26 Benefits	1	447,179	2,780	400	10	(398,134)	(52,234)	1
Special Account(s)	4,201	4,009	3,740	—	45,883	(47,080)	(2,351)	4,201
Total	175,521	570,996	123,358	23,834	109,425	(472,026)	(183,013)	172,574
Ministry of Forests, Lands and Natural Resource Operations								
27 Ministry Operations	363,149	232,160	198,036	13,279	56,392	(43,755)	(76,033)	380,079
28 Direct Fire	62,901	42,320	36,872	—	—	(1,670)	(14,621)	62,901
Special Account(s)	163,552	22,906	83,487	76,507	58,121	(2)	(81,965)	159,054
Total	589,602	297,386	318,395	89,786	114,513	(45,427)	(172,619)	602,034
Ministry of Health								
29 Ministry Operations	15,585,674	112,396	116,419	16,188,400	2,196	(147,591)	(238,953)	16,032,867
Special Account(s)	147,250	—	—	—	147,250	—	—	147,250
Total	15,732,924	112,396	116,419	16,188,400	149,446	(147,591)	(238,953)	16,180,117
Ministry of Jobs, Tourism and Innovation								
30 Ministry Operations	237,168	52,311	61,852	314,297	460	(1,863)	(192,949)	234,108
Special Account(s)	500	—	—	500	—	—	—	500
Total	237,668	52,311	61,852	314,797	460	(1,863)	(192,949)	234,608
Ministry of Justice								
31 Attorney General Operations	353,239	263,010	77,793	93,287	12,015	(70,555)	(7,213)	368,337
32 Solicitor General Operations	570,677	186,493	41,259	437,000	3,318	(14,809)	(41,454)	611,807
33 Judiciary	67,025	59,527	7,309	179	26	—	—	67,041
34 Crown Proceeding Act	24,500	—	—	—	24,500	—	—	24,500
35 Independent Investigations Office	—	6,184	3,016	—	100	—	—	9,300
36 British Columbia Utilities Commission	1	3,564	3,110	—	1	—	(6,674)	1
37 Emergency Program Act	14,478	1,298	7,481	5,699	—	—	—	14,478
Special Account(s)	23,645	21,280	7,458	3,758	10,389	—	(19,207)	23,678
Less: Transfer from Ministry Operations Vote	(8,860)	—	—	—	(8,893)	—	—	(8,893)
Total	1,044,705	541,356	147,426	539,923	41,456	(85,364)	(74,548)	1,110,249

CONSOLIDATED REVENUE FUND OPERATING SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2012/13 Operating Expenses
Ministry of Labour, Citizens' Services and Open Government								
38 Ministry Operations	66,812	57,357	23,249	6,410	3,188	(12,350)	(10,880)	66,974
39 Shared Services BC	434,144	85,928	569,477	—	99,366	(157,142)	(157,885)	439,744
40 Government Communications and Public Engagement	26,155	18,763	7,101	—	572	(178)	(103)	26,155
41 Labour Programs	15,713	35,571	6,659	—	427	(503)	(26,441)	15,713
Total	542,824	197,619	606,486	6,410	103,553	(170,173)	(195,309)	548,586
Ministry of Social Development								
42 Ministry Operations	2,338,463	122,174	31,017	2,610,555	6,260	(138)	(313,088)	2,456,780
Ministry of Transportation and Infrastructure								
43 Ministry Operations	806,922	114,625	1,674,306	279,405	1,150	(4)	(1,262,561)	806,921
Management of Public Funds and Debt								
44 Management of Public Funds and Debt	1,349,301	—	—	—	2,359,706	—	(1,072,215)	1,287,491
Other Appropriations								
45 Contingencies (All Ministries) and New Programs	602,942	—	—	—	300,000	—	—	300,000
46 Capital Funding	1,543,311	—	—	1,061,586	—	—	—	1,061,586
47 Commissions on Collection of Public Funds	1	—	—	—	20,680	—	(20,679)	1
48 Allowances for Doubtful Revenue Accounts	1	—	—	—	151,471	—	(151,470)	1
49 Tax Transfers	936,392	—	—	1,091,405	—	—	—	1,091,405
50 Auditor General for Local Government	—	1,180	1,420	—	3	(1)	(2)	2,600
51 Environmental Appeal Board and Forest Appeals Commission	2,075	968	1,089	—	20	(1)	(1)	2,075
52 Forest Practices Board	3,815	2,328	1,487	—	4	(1)	(3)	3,815
Total	3,088,537	4,476	3,996	2,152,991	472,178	(3)	(172,155)	2,461,483
Overall Total	35,532,958	2,643,798	3,311,938	31,505,602	3,447,162	(971,126)	(4,306,374)	35,631,000
Adjusted Totals¹		2,247,153	3,171,258	31,505,602	3,013,361	—	(4,306,374)	

¹ Amounts are net of adjustments to eliminate double counting. See page 8.

CONSOLIDATED REVENUE FUND CAPITAL SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Capital Expenses	Land	Land Improvements	Buildings	Specialized Equipment	Furniture and Equipment	Vehicles	Information Systems	Tenant Improvements	Roads, Bridges, and Fences	Total 2012/13 Capital Expenses
Legislation											
1 Legislation	6,274	—	—	—	—	709	—	371	3,140	—	4,220
Officers of the Legislature											
2 Auditor General	250	30	—	—	—	72	—	128	50	—	280
3 Conflict of Interest Commissioner	—	—	—	—	—	—	—	—	—	—	—
4 Elections BC	1,439	—	—	—	—	—	—	735	—	—	735
5 Information and Privacy Commissioner	45	—	—	—	—	5	—	40	—	—	45
6 Merit Commissioner	15	—	—	—	—	5	—	10	—	—	15
7 Ombudsperson	75	—	—	—	—	5	—	70	—	—	75
8 Police Complaint Commissioner	25	—	—	—	—	2	—	23	—	—	25
9 Representative for Children and Youth	80	—	—	—	—	30	—	60	50	—	140
Total	1,929	30	—	—	—	119	—	1,066	100	—	1,315
Office of the Premier											
10 Office of the Premier	1	—	—	—	—	1	—	—	—	—	1
Ministry of Aboriginal Relations and Reconciliation											
11 Ministry Operations	1	—	—	—	—	1	—	390	—	—	391
12 Treaty and Other Agreements Funding Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
Total	1	—	—	—	—	1	—	390	—	—	391
Ministry of Advanced Education											
13 Ministry Operations	504	—	—	—	—	4	—	892	—	—	896
Ministry of Agriculture											
14 Ministry Operations	215	—	—	—	212	3	—	75	—	—	290
15 Agricultural Land Commission Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
Less: Transfer from Ministry Operations Vote	—	—	—	—	—	—	—	—	—	—	—
Total	215	—	—	—	212	3	—	75	—	—	290
Ministry of Children and Family Development											
16 Ministry Operations	690	—	—	—	202	28	47	—	—	—	277
Ministry of Community, Sport and Cultural Development											
17 Ministry Operations Special Account(s)	832	—	—	—	—	2	—	882	—	—	884
Total	832	—	—	—	—	2	—	882	—	—	884
Ministry of Education											
18 Ministry Operations Special Account(s)	2,002	—	—	—	—	2	—	976	—	—	978
Total	2,002	—	—	—	—	2	—	976	—	—	978

CONSOLIDATED REVENUE FUND CAPITAL SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Capital Expenses	Land	Land Improvements	Buildings	Specialized Equipment	Furniture and Equipment	Vehicles	Information Systems	Tenant Improvements	Roads, Bridges, and Fences	Total 2012/13 Capital Expenses
Ministry of Energy and Mines											
19 Ministry Operations	65,135	—	—	—	120	—	52	996	—	27,000	28,168
20 Housing	—	—	—	—	—	—	—	—	—	—	—
21 Liquor and Gaming Administration Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
Total	65,135	—	—	—	120	—	52	996	—	27,000	28,168
Ministry of Environment											
22 Ministry Operations	11,939	2,083	13,980	—	1,342	10	—	—	—	—	17,415
23 Environmental Assessment Office Special Account(s)	400	—	400	—	—	—	—	—	—	—	400
Total	12,339	2,083	14,380	—	1,342	10	—	—	—	—	17,815
Ministry of Finance											
24 Ministry Operations	2,511	—	—	—	—	10	50	9,595	—	—	9,655
25 Public Service Agency	—	—	—	—	—	—	—	—	—	—	—
26 Benefits Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
Total	2,511	—	—	—	—	10	50	9,595	—	—	9,655
Ministry of Forests, Lands and Natural Resource Operations											
27 Ministry Operations	21,465	—	3,660	6,648	1,161	18	438	3,956	—	11,842	27,723
28 Direct Fire	—	—	—	—	—	—	—	—	—	—	—
Special Account(s)	24,200	—	—	—	161	—	—	490	—	26,849	27,500
Total	45,665	—	3,660	6,648	1,322	18	438	4,446	—	38,691	55,223
Ministry of Health											
29 Ministry Operations	31,207	—	—	—	—	30	—	16,359	225	—	16,614
Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
Total	31,207	—	—	—	—	30	—	16,359	225	—	16,614
Ministry of Jobs, Tourism and Innovation											
30 Ministry Operations	3,456	—	—	—	—	1	—	3,102	—	—	3,103
Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
Total	3,456	—	—	—	—	1	—	3,102	—	—	3,103
Ministry of Justice											
31 Attorney General Operations	6,270	—	—	—	2,015	24	828	2,224	—	—	5,091
32 Solicitor General Operations	6,834	—	—	—	1,924	17	683	2,135	—	—	4,759
33 Judiciary	704	—	—	—	—	50	—	540	—	—	590
34 Crown Proceeding Act	—	—	—	—	—	—	—	—	—	—	—
35 Independent Investigations Office	—	—	—	—	—	—	—	1,882	—	—	1,882
36 British Columbia Utilities Commission	10	—	—	—	—	—	—	20	—	—	20
37 Emergency Program Act	—	—	—	—	—	—	—	—	—	—	—
Special Account(s)	499	—	—	—	—	—	—	540	—	—	540
Less: Transfer from Ministry Operations Vote	—	—	—	—	—	—	—	—	—	—	—
Total	14,317	—	—	—	3,939	91	1,511	7,341	—	—	12,882

CONSOLIDATED REVENUE FUND CAPITAL SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Capital Expenses	Land	Land Improvements	Buildings	Specialized Equipment	Furniture and Equipment	Vehicles	Information Systems	Tenant Improvements	Roads, Bridges, and Ferries	Total 2012/13 Capital Expenses
Ministry of Labour, Citizens' Services and Open Government											
38 Ministry Operations	3,340	—	—	—	—	12	47	2,690	—	—	2,749
39 Shared Services BC	98,496	—	—	123,740	60	210	350	24,723	17,031	—	166,114
40 Government Communications and Public Engagement	—	—	—	—	915	—	—	—	—	—	915
41 Labour Programs	433	—	—	—	—	—	—	—	—	—	—
Total	102,269	—	—	123,740	975	222	397	27,413	17,031	—	169,778
Ministry of Social Development											
42 Ministry Operations	38,383	—	—	—	—	128	—	31,910	500	—	32,538
Ministry of Transportation and Infrastructure											
43 Ministry Operations	4,245	—	—	—	700	10	1,784	1,745	—	—	4,239
Management of Public Funds and Debt											
44 Management of Public Funds and Debt	—	—	—	—	—	—	—	—	—	—	—
Other Appropriations											
45 Contingencies (All Ministries) and New Programs	50,000	—	—	25,000	—	—	—	70,000	—	—	95,000
46 Capital Funding	—	—	—	—	—	—	—	—	—	—	—
47 Commissions on Collection of Public Funds	—	—	—	—	—	—	—	—	—	—	—
48 Allowances for Doubtful Revenue Accounts	—	—	—	—	—	—	—	—	—	—	—
49 Tax Transfers	—	—	—	—	—	—	—	—	—	—	—
50 Auditor General for Local Government	—	—	—	—	—	—	—	—	—	—	—
51 Environmental Appeal Board and Forest Appeals Commission	—	—	—	—	—	—	—	—	—	—	—
52 Forest Practices Board	—	—	—	—	—	—	—	—	—	—	—
Total	50,000	—	—	25,000	—	—	—	70,000	—	—	95,000
Overall Total	381,975	2,113	18,040	155,388	8,812	1,389	4,279	177,559	20,996	65,691	454,267

OPERATING EXPENSES BY STANDARD OBJECT (\$000)

STOB	Description	Total	Adjustments	Adjusted Total
50	Base Salaries	1,750,558	—	1,750,558
51	Supplementary Salary Costs	25,825	—	25,825
52	Employee Benefits	853,814	(396,645) ¹	457,169
54	Legislative Salaries and Indemnities	13,601	—	13,601
	Salaries and Benefits	2,643,798	(396,645)	2,247,153
55	Boards, Commissions, and Courts - Fees and Expenses	12,940	—	12,940
57	Public Servant Travel	55,842	—	55,842
59	Centralized Management Support Services	65,531	(65,531) ²	—
60	Professional Services	525,044	(2,553) ³	522,491
63	Information Systems - Operating	333,118	(62,852) ³	270,266
65	Office and Business Expenses	89,720	(9,744) ³	79,976
67	Advertising and Publications	16,305	—	16,305
68	Statutory Advertising and Publications	2,531	—	2,531
69	Utilities, Materials and Supplies	730,851	—	730,851
70	Operating Equipment and Vehicles	84,890	—	84,890
72	Non-Capital Roads and Bridges	846,506	—	846,506
73	Amortization	243,750	—	243,750
75	Building Occupancy Charges	304,910	—	304,910
	Operating Costs	3,311,938	(140,680)	3,171,258
77	Transfers - Grants	812,521	—	812,521
79	Transfers - Entitlements	20,076,706	—	20,076,706
80	Transfers - Agreements	10,616,375	—	10,616,375
	Government Transfers	31,505,602	—	31,505,602
81	Transfer Between Votes and Special Accounts	195,814	(195,814) ⁴	—
83	Interest on the Public Debt	1,284,124	—	1,284,124
85	Other Expenses	1,967,224	(237,987) ³	1,729,237
	Other Expenses	3,447,162	(433,801)	3,013,361
86	Recoveries Between Votes and Special Accounts	(195,814)	195,814 ⁴	—
88	Recoveries Within the Consolidated Revenue Fund	(775,312)	775,312 ⁵	—
	Internal Recoveries	(971,126)	971,126	—
89	Recoveries External to the Consolidated Revenue Fund	(1,805,952)	—	(1,805,952)
90	Recoveries External to the Government Reporting Entity	(2,500,422)	—	(2,500,422)
	External Recoveries	(4,306,374)	—	(4,306,374)
	Net Operating Expenses	35,631,000	—	35,631,000

¹ Recoveries from ministries by the Public Service Agency for employee benefits.

² Recoveries from ministries by the Office of the Premier, Finance, and Justice for centrally managed services such as legal services.

³ Recoveries between ministries for other centralized services such as banking charges, business and technology services, professional services, and other corporate services.

⁴ Transfers between special accounts and votes in Agriculture; Community, Sport and Cultural Development; Environment; Forests, Lands and Natural Resource Operations; Health; and Justice.

⁵ Recoveries for costs referred to in Notes 1, 2, and 3.

SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

OPERATING EXPENSES

LEGISLATION (\$000)

VOTE 1 Legislation

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Legislation	68,862	17,040	172	12,022	10,529	39,763	—	195	—	893	1,721	3,004	9	320	2,618
Members' Services	35,993	354	—	7,760	9,548	17,662	—	37	—	75	240	359	—	90	—
Caucus Support Services	6,993	4,909	—	1,168	—	6,077	—	—	—	—	—	863	—	—	—
Office of the Speaker	421	257	—	62	—	319	—	2	—	—	4	55	—	—	1
Clerk of the House	1,098	137	—	200	690	1,027	—	—	—	47	10	15	—	—	—
Clerk of the Committees	625	242	—	105	192	539	—	12	—	5	30	28	—	—	—
Legislative Operations	12,281	4,136	59	998	—	5,193	—	70	—	333	1,273	1,287	9	230	1,692
Sergeant-at-Arms	4,716	3,151	108	799	99	4,157	—	33	—	130	44	175	—	—	82
Hansard	4,087	2,454	—	592	—	3,046	—	33	—	294	63	162	—	—	493
Legislative Library	2,648	1,400	5	338	—	1,743	—	8	—	9	57	60	—	—	350
Total	68,862	17,040	172	12,022	10,529	39,763	—	195	—	893	1,721	3,004	9	320	2,618

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
46	—	2,000	1,199	12,005	—	—	—	—	—	—	18,027	18,027	—	(524)	(524)	—	—	—	69,271
—	—	—	—	801	—	—	—	—	—	—	17,929	17,929	—	—	—	—	—	—	36,392
—	—	—	—	863	—	—	—	—	—	—	—	—	—	—	—	—	—	—	6,940
—	—	—	—	62	—	—	—	—	—	—	40	40	—	—	—	—	—	—	421
—	—	—	—	72	—	—	—	—	—	—	50	50	—	—	—	—	—	—	1,149
—	—	—	—	75	—	—	—	—	—	—	1	1	—	—	—	—	—	—	615
12	—	2,000	1,096	8,002	—	—	—	—	—	—	7	7	—	(524)	(524)	—	—	—	12,678
34	—	—	40	538	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4,695
—	—	—	63	1,108	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4,154
—	—	—	—	484	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,227
46	—	2,000	1,199	12,005	—	—	—	—	—	—	18,027	18,027	—	(524)	(524)	—	—	—	69,271

OFFICERS OF THE LEGISLATURE (\$000)

VOTE 2 Auditor General

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Auditor General	15,752	9,029	400	2,292	265	11,986	—	537	—	1,193	391	713	—	—	—
Total	15,752	9,029	400	2,292	265	11,986	—	537	—	1,193	391	713	—	—	—

VOTE 3 Conflict of Interest Commissioner

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Conflict of Interest Commissioner	480	64	—	20	203	287	—	20	—	108	12	15	—	1	2
Total	480	64	—	20	203	287	—	20	—	108	12	15	—	1	2

VOTE 4 Elections BC

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Elections BC	8,134	2,925	61	752	259	3,997	—	85	—	171	1,842	259	29	2	6
Total	8,134	2,925	61	752	259	3,997	—	85	—	171	1,842	259	29	2	6

VOTE 5 Information and Privacy Commissioner

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Information and Privacy Commissioner	4,906	2,708	6	619	259	3,592	—	67	—	750	97	113	25	20	16
Total	4,906	2,708	6	619	259	3,592	—	67	—	750	97	113	25	20	16

VOTE 6 Merit Commissioner

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Merit Commissioner	1,062	392	30	109	137	668	—	13	—	75	31	25	2	5	2
Total	1,062	392	30	109	137	668	—	13	—	75	31	25	2	5	2

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
12	—	207	713	3,766	—	—	—	—	—	—	—	—	—	—	—	—	—	—	15,752
12	—	207	713	3,766	—	—	—	—	—	—	—	—	—	—	—	—	—	—	15,752

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	35	193	—	—	—	—	—	—	—	—	—	—	—	—	—	—	480
—	—	—	35	193	—	—	—	—	—	—	—	—	—	—	—	—	—	—	480

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
1	—	733	1,006	4,134	—	—	—	—	—	—	3	3	—	—	—	—	—	—	8,134
1	—	733	1,006	4,134	—	—	—	—	—	—	3	3	—	—	—	—	—	—	8,134

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
12	—	157	552	1,809	—	—	—	—	—	—	—	—	—	—	(3)	(3)	(1)	(1)	(2) 5,396
12	—	157	552	1,809	—	—	—	—	—	—	—	—	—	—	(3)	(3)	(1)	(1)	(2) 5,396

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	54	149	356	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,024
—	—	54	149	356	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,024

OFFICERS OF THE LEGISLATURE
(\$000)

VOTE 7 Ombudsperson

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Ombudsperson	5,372	3,387	45	892	259	4,583	—	60	—	135	186	205	60	22	25
Total	5,372	3,387	45	892	259	4,583	—	60	—	135	186	205	60	22	25

VOTE 8 Police Complaint Commissioner

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Police Complaint Commissioner	2,796	1,350	5	358	259	1,972	—	52	—	415	43	87	12	4	5
Total	2,796	1,350	5	358	259	1,972	—	52	—	415	43	87	12	4	5

VOTE 9 Representative for Children and Youth

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Representative for Children and Youth	7,317	3,700	12	927	273	4,912	—	199	—	491	460	405	—	—	13
Total	7,317	3,700	12	927	273	4,912	—	199	—	491	460	405	—	—	13

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	233	662	1,588	—	—	—	—	—	—	—	—	—	(684)	(684)	—	(115)	(115)	5,372
—	—	233	662	1,588	—	—	—	—	—	—	—	—	—	(684)	(684)	—	(115)	(115)	5,372

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	93	313	1,024	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,996
—	—	93	313	1,024	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,996

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
11	—	53	744	2,376	25	—	—	25	—	—	4	4	—	—	—	—	—	—	7,317
11	—	53	744	2,376	25	—	—	25	—	—	4	4	—	—	—	—	—	—	7,317

OFFICE OF THE PREMIER
(\$000)

VOTE 10 Office of the Premier

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Intergovernmental Relations Secretariat	2,456	1,967	1	459	—	2,427	—	61	8	30	27	285	—	—	1
Executive and Support Services	6,552	4,259	30	1,060	108	5,457	—	334	56	51	101	228	—	—	5
Premier's Office	3,231	2,140	5	538	108	2,791	—	222	—	10	37	76	—	—	—
Executive Operations	3,321	2,119	25	522	—	2,666	—	112	56	41	64	152	—	—	5
Total	9,008	6,226	31	1,519	108	7,884	—	395	64	81	128	513	—	—	6

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
8	—	1	—	421	475	—	—	475	—	—	149	149	—	(316)	(316)	—	(700)	(700)	2,456
25	—	12	—	812	1	—	—	1	—	—	285	285	—	(2)	(2)	(1)	—	(1)	6,552
1	—	2	—	348	—	—	—	—	—	—	92	92	—	—	—	—	—	—	3,231
24	—	10	—	464	1	—	—	1	—	—	193	193	—	(2)	(2)	(1)	—	(1)	3,321
33	—	13	—	1,233	476	—	—	476	—	—	434	434	—	(318)	(318)	(1)	(700)	(701)	9,008

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION
(\$000)

VOTE 11 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Negotiations and Regional Operations	13,749	7,982	39	1,836	—	9,857	—	970	1,532	151	71	925	—	—	—
Community and Socio-Economic Development	3,867	1,569	—	361	—	1,930	—	228	45	—	—	331	—	—	—
Strategic Initiatives	13,495	5,399	—	1,242	—	6,641	—	177	765	481	3	64	—	—	—
Executive and Support Services	3,899	713	—	182	52	947	40	105	24	—	368	226	—	—	8
Minister's Office	582	312	—	90	52	454	—	85	—	—	—	13	—	—	—
Corporate Services	3,317	401	—	92	—	493	40	20	24	—	368	213	—	—	8
Total	35,010	15,663	39	3,621	52	19,375	40	1,480	2,366	632	442	1,546	—	—	8

VOTE 12 Treaty and Other Agreements Funding

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Treaty and Other Agreements Funding	40,021	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	40,021	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
First Citizens Fund	3,649	—	—	—	—	—	9	—	—	13	—	2	—	—	—
First Nations Clean Energy Business Fund special account	1,350	65	—	15	—	80	—	10	—	—	—	10	—	—	—
Total	4,999	65	—	15	—	80	9	10	—	13	—	12	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	230	1	3,880	—	—	—	—	—	—	32	32	—	(2)	(2)	(1)	(58)	(59)	13,708
—	—	—	—	604	—	—	1,297	1,297	—	—	2	2	—	(1)	(1)	(1)	(1)	(2)	3,830
—	—	—	—	1,490	—	400	4,474	4,874	—	—	715	715	—	(2)	(2)	(1)	(401)	(402)	13,316
—	—	—	—	771	—	—	—	—	—	—	2,184	2,184	—	(1)	(1)	(1)	(1)	(2)	3,899
—	—	—	—	98	—	—	—	—	—	—	30	30	—	—	—	—	—	—	582
—	—	—	—	673	—	—	—	—	—	—	2,154	2,154	—	(1)	(1)	(1)	(1)	(2)	3,317
—	—	230	1	6,745	—	400	5,771	6,171	—	—	2,933	2,933	—	(6)	(6)	(4)	(461)	(465)	34,753

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	40,456	40,456	—	—	—	—	—	—	—	—	(449)	(449)	40,007
—	—	—	—	—	—	—	40,456	40,456	—	—	—	—	—	—	—	—	(449)	(449)	40,007

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	24	—	—	3,206	3,206	—	—	—	—	—	—	—	—	—	—	3,230
—	—	—	—	20	—	—	2,051	2,051	—	—	—	—	—	—	—	—	—	—	2,151
—	—	—	—	44	—	—	5,257	5,257	—	—	—	—	—	—	—	—	—	—	5,381

MINISTRY OF ADVANCED EDUCATION
(\$000)

VOTE 13 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Educational Institutions and Organizations	1,858,014	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Student Support Programs	84,594	4,643	—	1,068	—	5,711	—	33	—	95	12	644	—	—	—
Executive and Support Services	20,761	11,385	—	2,619	53	14,057	90	437	670	1,142	1,575	628	1,000	19	8
Minister's Office	596	307	—	71	53	431	—	105	—	—	15	43	—	—	—
Corporate Services	20,165	11,078	—	2,548	—	13,626	90	332	670	1,142	1,560	585	1,000	19	8
Total	1,963,369	16,028	—	3,687	53	19,768	90	470	670	1,237	1,587	1,272	1,000	19	8

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	12,860	1,871,443	16,944	1,901,247	—	—	1	1	—	(17,000)	(17,000)	(1)	(17,118)	(17,119)	1,867,129
—	—	—	—	784	67,819	5,910	4,371	78,100	—	—	1	1	—	—	—	(1)	(1)	(2)	84,594
9	—	843	—	6,421	—	—	—	—	—	—	257	257	—	(2)	(2)	(104)	(414)	(518)	20,215
—	—	2	—	165	—	—	—	—	—	—	—	—	—	—	—	—	—	—	596
9	—	841	—	6,256	—	—	—	—	—	—	257	257	—	(2)	(2)	(104)	(414)	(518)	19,619
9	—	843	—	7,205	80,679	1,877,353	21,315	1,979,347	—	—	259	259	—	(17,002)	(17,002)	(106)	(17,533)	(17,639)	1,971,938

MINISTRY OF AGRICULTURE
(\$000)

VOTE 14 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Agriculture Science and Policy	9,951	9,048	21	2,082	—	11,151	—	393	—	1,758	30	447	—	—	681
Innovation and Governance	2,315	1,629	—	375	—	2,004	—	42	—	30	10	28	—	—	—
Policy and Industry Competitiveness	3,404	2,536	—	583	—	3,119	—	91	—	110	11	124	—	—	—
Plant and Animal Health	4,231	3,276	21	754	—	4,051	—	50	—	32	9	18	—	—	402
Growing Forward	1	1,607	—	370	—	1,977	—	210	—	1,586	—	277	—	—	279
Strategic Industry Partnerships	34,629	9,932	31	2,316	—	12,279	—	338	—	1,267	911	192	—	—	91
Food Protection	1,220	916	1	211	—	1,128	—	43	—	—	4	13	—	—	—
Sustainable Agriculture Management	4,323	2,953	30	679	—	3,662	—	100	—	337	47	84	—	—	91
Business Risk Management	29,086	6,063	—	1,426	—	7,489	—	195	—	930	860	95	—	—	—
BC Farm Industry Review Board	896	453	—	104	—	557	177	30	—	99	4	30	—	—	—
Executive and Support Services	6,821	1,167	—	286	53	1,506	—	119	291	481	38	570	—	—	—
Minister's Office	503	262	—	78	53	393	—	69	—	—	9	14	—	—	—
Corporate Services	6,318	905	—	208	—	1,113	—	50	291	481	29	556	—	—	—
Total	52,297	20,600	52	4,788	53	25,493	177	880	291	3,605	983	1,239	—	—	772

VOTE 15 Agricultural Land Commission

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Agricultural Land Commission	1,974	1,245	—	286	—	1,531	191	42	—	74	67	40	—	9	1
Total	1,974	1,245	—	286	—	1,531	191	42	—	74	67	40	—	9	1

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Production Insurance Account	18,500	—	—	—	—	—	—	—	—	1,250	—	—	—	—	—
Total	18,500	—	—	—	—	—	—	—	—	1,250	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
121	—	220	—	3,650	59	—	5,491	5,550	—	—	274	274	—	(3)	(3)	(4)	(10,650)	(10,654)	9,968
—	—	220	—	330	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(1)	(2)	2,332
—	—	—	—	336	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(50)	(51)	3,404
110	—	—	—	621	—	—	30	30	—	—	1	1	—	(1)	(1)	(1)	(470)	(471)	4,231
11	—	—	—	2,363	59	—	5,461	5,520	—	—	271	271	—	—	—	(1)	(10,129)	(10,130)	1
212	—	260	—	3,271	19,823	—	—	19,823	7,000	—	2,511	9,511	—	(3)	(3)	(3)	(10,249)	(10,252)	34,629
16	—	18	—	94	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(1)	(2)	1,220
124	—	185	—	968	87	—	—	87	—	—	1	1	—	(1)	(1)	(1)	(235)	(236)	4,481
72	—	57	—	2,209	19,736	—	—	19,736	7,000	—	2,509	9,509	—	(1)	(1)	(1)	(10,013)	(10,014)	28,928
—	—	1	—	341	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(1)	(2)	896
—	—	459	60	2,018	—	—	—	—	—	—	3,301	3,301	—	(1)	(1)	(1)	(2)	(3)	6,821
—	—	—	—	92	—	—	—	—	—	—	18	18	—	—	—	—	—	—	503
—	—	459	60	1,926	—	—	—	—	—	—	3,283	3,283	—	(1)	(1)	(1)	(2)	(3)	6,318
333	—	940	60	9,280	19,882	—	5,491	25,373	7,000	—	6,087	13,087	—	(8)	(8)	(9)	(20,902)	(20,911)	52,314

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
18	—	4	—	446	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(2)	(3)	1,974
18	—	4	—	446	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(2)	(3)	1,974

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	1,250	—	—	—	—	—	—	17,251	17,251	—	—	—	—	(1)	(1)	18,500
—	—	—	—	1,250	—	—	—	—	—	—	17,251	17,251	—	—	—	—	(1)	(1)	18,500

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
(\$000)

VOTE 16 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Early Childhood Development and Child Care Services	266,486	7,238	76	1,665	—	8,979	22	24	—	—	20	538	—	—	—
Services for Children and Youth with Special Needs	279,970	11,339	238	2,641	—	14,218	—	112	—	—	3	57	—	—	72
Child and Youth Mental Health Services	79,111	34,484	791	7,948	—	43,223	—	292	—	—	5	340	—	—	347
Child Safety, Family Support and Children in Care Services	498,706	94,028	2,328	21,697	—	118,053	—	928	9,417	—	113	85	—	11	—
Adoption Services	25,538	4,706	75	1,101	—	5,882	—	57	—	—	—	5	—	—	—
Youth Justice Services	48,390	31,732	1,174	7,348	—	40,254	—	316	—	—	61	183	—	—	1,480
Service Delivery Support	117,692	55,314	734	12,957	—	69,005	—	4,208	3,300	1,785	18,943	5,481	—	15	—
Executive and Support Services	14,798	11,339	144	2,638	52	14,173	—	315	26	—	47	832	—	—	—
Minister's Office	596	342	—	98	52	492	—	64	—	—	8	8	—	—	—
Corporate Services	14,202	10,997	144	2,540	—	13,681	—	251	26	—	39	824	—	—	—
Total	1,330,691	250,180	5,560	57,995	52	313,787	22	6,252	12,743	1,785	19,192	7,521	—	26	1,899

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	1,000	—	1,604	645	152,930	101,740	255,315	—	—	—	—	—	—	—	—	(1)	(1)	265,897
12	—	409	—	665	—	14,730	261,122	275,852	—	—	2	2	—	—	—	—	(2,141)	(2,141)	288,596
50	—	26	2	1,062	—	242	37,223	37,465	—	—	1	1	—	(2,518)	(2,518)	—	—	—	79,233
55	—	4,000	2	14,611	—	37,454	374,685	412,139	—	—	942	942	—	—	—	—	(48,359)	(48,359)	497,386
—	—	—	—	62	—	120	19,462	19,582	—	—	28	28	—	—	—	—	—	—	25,554
177	—	98	—	2,315	—	245	26,588	26,833	—	—	7	7	—	—	—	—	(22,334)	(22,334)	47,075
1,700	—	4,423	1,432	41,287	—	6	2,267	2,273	—	—	2,055	2,055	—	—	—	—	(1)	(1)	114,619
19	—	—	34	1,273	—	—	66	66	—	—	99	99	—	—	—	—	(680)	(680)	14,931
—	—	—	—	80	—	—	—	—	—	—	24	24	—	—	—	—	—	—	596
19	—	—	34	1,193	—	—	66	66	—	—	75	75	—	—	—	—	(680)	(680)	14,335
2,013	—	9,956	1,470	62,879	645	205,727	823,153	1,029,525	—	—	3,134	3,134	—	(2,518)	(2,518)	—	(73,516)	(73,516)	1,333,291

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT
(\$000)

VOTE 17 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Local Government	201,389	6,621	66	1,522	—	8,209	1,241	147	580	1,120	332	426	—	2	4,400
Local Government Services and Transfers	195,741	4,506	57	1,036	—	5,599	—	115	524	937	10	117	—	2	—
University Endowment Lands	5,142	784	8	180	—	972	—	4	27	163	32	44	—	—	4,400
Assessment Services	1	930	1	214	—	1,145	1,241	25	20	20	290	263	—	—	—
Assessment Policy and Support	505	401	—	92	—	493	—	3	9	—	—	2	—	—	—
Integrated Policy, Legislation and Operations	1,849	2,162	2	497	—	2,661	—	50	—	—	25	53	—	—	—
BC Film Commission	862	566	—	130	—	696	—	13	1	15	11	28	—	—	174
Arts, Culture and Sport	20,956	2,123	6	489	—	2,618	56	135	13	287	62	237	—	—	1
Sport	10,905	843	4	194	—	1,041	—	39	5	40	8	149	—	—	1
Arts and Culture	10,050	1,280	2	295	—	1,577	56	96	8	247	54	88	—	—	—
Community Gaming Grants	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers to Crown Corporations and Agencies	12,166	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Royal British Columbia Museum	12,166	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	6,043	3,868	40	890	71	4,869	—	153	43	51	239	315	—	—	7
Minister's Office	564	304	—	70	71	445	—	98	—	—	6	9	—	—	—
Corporate Services	5,479	3,564	40	820	—	4,424	—	55	43	51	233	306	—	—	7
Total	243,265	15,340	114	3,528	71	19,053	1,297	498	637	1,473	669	1,059	—	2	4,582

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
BC Arts and Culture Endowment special account	2,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Physical Fitness and Amateur Sports Fund	1,700	—	—	—	—	—	—	—	—	—	—	—	—	—	—
University Endowment Lands Administration Account	6,442	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	10,642	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
56	—	91	—	8,395	194,281	1,123	86,985	282,389	—	—	—	—	(6,442)	(1)	(6,443)	(2,899)	(32,111)	(35,010)	257,540
—	—	84	—	1,789	194,281	1,123	80,665	276,069	—	—	—	—	—	(1)	(1)	—	(32,000)	(32,000)	251,456
56	—	—	—	4,726	—	—	6,320	6,320	—	—	—	—	(6,442)	—	(6,442)	—	—	—	5,576
—	—	7	—	1,866	—	—	—	—	—	—	—	—	—	—	—	(2,899)	(111)	(3,010)	1
—	—	—	—	14	—	—	—	—	—	—	—	—	—	—	—	—	—	—	507
—	—	25	—	153	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
9	—	1	—	252	—	—	—	—	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	2,811
—	—	18	—	809	151,440	—	1,465	152,905	—	—	—	—	—	—	—	—	(1)	(1)	947
—	—	9	—	251	8,509	—	1,465	9,974	—	—	1	1	—	(1)	(1)	(1)	(135,434)	(135,435)	20,897
—	—	9	—	558	7,931	—	—	7,931	—	—	—	—	—	(1)	(1)	(1)	(434)	(435)	10,830
—	—	—	—	—	135,000	—	—	135,000	—	—	1	1	—	—	—	—	(135,000)	(135,000)	10,066
—	—	—	—	—	—	—	12,166	12,166	—	—	—	—	—	—	—	—	—	—	1
—	—	—	—	—	—	—	12,166	12,166	—	—	—	—	—	—	—	—	—	—	12,166
16	—	187	7	1,018	—	—	—	—	—	—	—	—	—	—	—	—	—	—	12,166
3	—	—	—	116	—	—	—	—	—	—	19	19	—	(1)	(1)	(1)	—	(1)	5,904
13	—	187	7	902	—	—	—	—	—	—	—	—	—	(1)	(1)	(1)	—	—	580
81	—	322	7	10,627	345,721	1,123	100,616	447,460	—	—	20	20	(6,442)	(4)	(6,446)	(2,902)	(167,547)	(170,449)	300,265

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	2,500	—	—	2,500	—	—	—	—	—	—	—	—	—	—	2,500
—	—	—	—	—	—	—	1,700	1,700	—	—	—	—	—	—	—	—	—	—	1,700
—	—	—	—	—	—	—	—	—	6,442	—	—	6,442	—	—	—	—	—	—	6,442
—	—	—	—	—	2,500	—	1,700	4,200	6,442	—	—	6,442	—	—	—	—	—	—	10,642

MINISTRY OF EDUCATION
(\$000)

VOTE 18 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Education Programs	5,195,984	—	—	—	—	—	—	—	700	—	11,089	75	—	—	—
Learning Improvement Fund	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	45,893	20,172	9	4,668	53	24,902	13	1,108	431	6,690	6,107	1,730	773	802	24
Minister's Office	565	316	—	91	53	460	—	70	—	—	6	7	—	—	—
Education and Corporate Services	45,328	19,856	9	4,577	—	24,442	13	1,038	431	6,690	6,101	1,723	773	802	24
Total	5,241,877	20,172	9	4,668	53	24,902	13	1,108	1,131	6,690	17,196	1,805	773	802	24

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Children's Education Fund special account	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Teachers Act Special Account	—	3,058	—	703	—	3,761	400	50	500	50	71	260	298	—	—
Total	—	3,058	—	703	—	3,761	400	50	500	50	71	260	298	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	11,864	225,428	4,939,787	77,547	5,242,762	—	—	—	—	—	—	—	(5,350)	(17,304)	(22,654)	5,231,972
—	—	—	—	—	—	30,000	—	30,000	—	—	—	—	—	—	—	—	—	—	30,000
—	—	6,275	661	24,614	—	—	—	—	—	—	1,072	1,072	—	(644)	(644)	(961)	(2,317)	(3,278)	46,666
—	—	—	—	83	—	—	—	—	—	—	22	22	—	—	—	—	—	—	565
—	—	6,275	661	24,531	—	—	—	—	—	—	1,050	1,050	—	(644)	(644)	(961)	(2,317)	(3,278)	46,101
—	—	6,275	661	36,478	225,428	4,969,787	77,547	5,272,762	—	—	1,072	1,072	—	(644)	(644)	(6,311)	(19,621)	(25,932)	5,308,638

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	100	630	2,359	—	—	—	—	—	—	90	90	—	—	—	—	—	—	6,210
—	—	100	630	2,359	—	—	—	—	—	—	90	90	—	—	—	—	—	—	6,210

MINISTRY OF ENERGY AND MINES
(\$000)

VOTE 19 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Oil and Gas	12,042	3,197	—	735	—	3,932	—	287	—	606	178	163	—	—	63
Mines and Mineral Resources	10,013	6,330	—	1,456	—	7,786	—	514	—	558	97	174	—	—	64
Titles and Corporate Relations	3,861	2,612	—	601	—	3,213	—	116	—	40	134	209	—	3	4
Electricity and Alternative Energy	18,048	2,163	—	498	—	2,661	—	95	—	134	48	105	—	—	—
Executive and Support Services	4,493	1,205	—	277	54	1,536	—	116	540	293	277	362	—	—	—
Minister's Office	538	338	—	78	54	470	—	47	—	—	9	15	—	—	—
Corporate Services	3,955	867	—	199	—	1,066	—	69	540	293	268	347	—	—	—
Total	48,457	15,507	—	3,567	54	19,128	—	1,128	540	1,631	734	1,013	—	3	131

VOTE 20 Housing

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Housing	345,444	7,477	25	1,720	—	9,222	126	140	134	330	724	283	—	—	—
Housing	335,892	1,089	1	251	—	1,341	—	30	42	—	9	48	—	—	—
Building and Safety Policy	1,550	966	1	222	—	1,189	126	50	30	90	6	59	—	—	—
Residential Tenancy	8,002	5,422	23	1,247	—	6,692	—	60	62	240	709	176	—	—	—
Total	345,444	7,477	25	1,720	—	9,222	126	140	134	330	724	283	—	—	—

VOTE 21 Liquor and Gaming Administration

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Liquor Control and Licensing	1	5,876	8	1,351	—	7,235	—	200	147	180	178	200	—	—	1
Gaming Policy and Enforcement	18,361	10,333	76	2,377	—	12,786	—	516	433	312	505	554	—	30	2
Gaming Policy and Enforcement Operations	18,360	10,333	76	2,377	—	12,786	—	516	433	312	505	554	—	30	2
Distribution of Gaming Proceeds	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	18,362	16,209	84	3,728	—	20,021	—	716	580	492	683	754	—	30	3

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
70	—	8,038	—	9,405	135	—	350	485	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	13,819
299	—	374	—	2,080	—	—	—	—	—	—	153	153	—	(2)	(2)	(2)	(2)	(4)	10,013
—	—	98	—	604	—	—	—	—	—	—	50	50	—	(2)	(2)	(2)	(2)	(4)	3,861
—	—	8	—	390	15,000	—	—	15,000	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	18,048
—	—	20	35	1,643	—	—	—	—	—	—	1,319	1,319	—	(1)	(1)	(2)	(2)	(4)	4,493
—	—	—	—	71	—	—	—	—	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	538
—	—	20	35	1,572	—	—	—	—	—	—	1,319	1,319	—	—	—	(1)	(1)	(2)	3,955
369	—	8,538	35	14,122	15,135	—	350	15,485	—	—	1,522	1,522	—	(7)	(7)	(8)	(8)	(16)	50,234

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	1,737	—	—	335,222	335,222	—	—	63	63	—	—	—	—	(2)	(2)	346,242
—	—	—	—	129	—	—	335,222	335,222	—	—	—	—	—	—	—	—	(2)	(2)	336,690
—	—	—	—	361	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,550
—	—	—	—	1,247	—	—	—	—	—	—	63	63	—	—	—	—	—	—	8,002
—	—	—	—	1,737	—	—	335,222	335,222	—	—	63	63	—	—	—	—	(2)	(2)	346,242

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
122	—	447	—	1,475	—	—	—	—	—	—	593	593	—	—	—	(336)	(8,966)	(9,302)	1
8	—	444	—	2,804	6,200	—	102,405	108,605	—	—	22	22	—	—	—	—	(106,072)	(106,072)	18,145
8	—	444	—	2,804	—	—	7,805	7,805	—	—	22	22	—	—	—	—	(5,273)	(5,273)	18,144
—	—	—	—	—	6,200	—	94,600	100,800	—	—	—	—	—	—	—	—	(100,799)	(100,799)	1
130	—	891	—	4,279	6,200	—	102,405	108,605	—	—	615	615	—	—	—	(336)	(115,038)	(115,374)	18,146

MINISTRY OF ENERGY AND MINES
(\$000)

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Housing Endowment Fund special account	10,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Innovative Clean Energy Fund special account	14,947	324	—	75	—	399	—	25	—	75	—	7	—	—	—
Total	24,947	324	—	75	—	399	—	25	—	75	—	7	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
-	-	-	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	10,000
-	-	-	-	107	-	-	14,441	14,441	-	-	-	-	-	-	-	-	-	-	14,947
-	-	-	-	107	-	-	24,441	24,441	-	-	-	-	-	-	-	-	-	-	24,947

MINISTRY OF ENVIRONMENT
(\$000)

VOTE 22 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Environmental Protection	6,954	16,331	294	3,856	—	20,481	—	813	—	1,753	198	768	—	—	381
Environmental Sustainability	19,429	10,028	32	2,306	—	12,366	—	656	—	3,196	356	317	—	—	686
Parks and Protected Areas	30,122	11,357	131	2,674	—	14,162	—	539	—	230	47	390	—	18	6,303
Conservation Officer Service	16,736	10,068	45	2,372	—	12,485	—	624	—	336	220	332	—	—	630
Climate Action	5,123	2,850	—	656	—	3,506	—	168	—	1,116	47	363	—	—	10
Executive and Support Services	22,024	4,828	41	1,128	53	6,050	—	199	1,434	638	1,338	626	—	—	87
Minister's Office	478	244	—	74	53	371	—	75	—	—	—	12	—	—	—
Corporate Services	21,546	4,584	41	1,054	—	5,679	—	124	1,434	638	1,338	614	—	—	87
Total	100,388	55,462	543	12,992	53	69,050	—	2,999	1,434	7,269	2,206	2,796	—	18	8,097

VOTE 23 Environmental Assessment Office

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Environmental Assessment Office	8,754	4,218	50	977	—	5,245	—	416	320	1,070	50	419	—	1	5
Total	8,754	4,218	50	977	—	5,245	—	416	320	1,070	50	419	—	1	5

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Park Enhancement Fund special account	500	—	—	—	—	—	—	—	—	500	—	—	—	—	—
Sustainable Environment Fund	20,305	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	20,805	—	—	—	—	—	—	—	—	500	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
782	—	424	14	5,133	100	—	428	528	—	—	13	13	(19,000)	(1)	(19,001)	(1)	(199)	(200)	6,954
298	—	1,132	4	6,645	130	—	3,178	3,308	—	—	3	3	—	(65)	(65)	(40)	(2,788)	(2,828)	19,429
907	—	7,741	—	16,175	—	—	—	—	—	—	20	20	—	(1)	(1)	(1)	(233)	(234)	30,122
1,283	—	911	—	4,336	—	—	—	—	—	—	15	15	—	(1)	(1)	(1)	(120)	(121)	16,714
—	—	10	—	1,714	—	—	—	—	—	—	211	211	(1,305)	(1)	(1,306)	(1)	(1)	(2)	4,123
173	—	1,132	199	5,826	60	—	—	60	—	—	10,091	10,091	—	(1)	(1)	(1)	(1)	(2)	22,024
—	—	—	—	87	—	—	—	—	—	—	20	20	—	—	—	—	—	—	478
173	—	1,132	199	5,739	60	—	—	60	—	—	10,071	10,071	—	(1)	(1)	(1)	(1)	(2)	21,546
3,443	—	11,350	217	39,829	290	—	3,606	3,896	—	—	10,353	10,353	(20,305)	(70)	(20,375)	(45)	(3,342)	(3,387)	99,366

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	31	—	2,312	800	—	—	800	—	—	400	400	—	(1)	(1)	(1)	(1)	(2)	8,754
—	—	31	—	2,312	800	—	—	800	—	—	400	400	—	(1)	(1)	(1)	(1)	(2)	8,754

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	500	—	—	—	—	—	—	—	—	—	—	—	—	—	—	500
—	—	—	—	—	—	—	—	—	20,305	—	—	20,305	—	—	—	—	—	—	20,305
—	—	—	—	500	—	—	—	—	20,305	—	—	20,305	—	—	—	—	—	—	20,805

MINISTRY OF FINANCE
(\$000)

VOTE 24 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Treasury Board Staff	7,164	5,277	57	1,213	—	6,547	—	15	72	242	125	47	—	86	—
Office of the Comptroller General	8,338	8,244	89	1,898	—	10,231	5	145	116	460	1,375	218	—	12	—
Treasury	1	5,700	46	1,361	—	7,107	—	29	180	150	3,358	710	—	—	—
Revenue Division	70,181	34,357	629	7,903	—	42,889	—	19	2,919	50,061	5,195	3,488	—	5	17
Policy and Legislation	6,902	10,119	34	2,327	—	12,480	20	375	1,141	405	369	760	—	8	—
Policy and Legislation	6,901	3,653	12	840	—	4,505	—	125	741	155	19	460	—	1	—
Financial Institutions Commission	1	6,466	22	1,487	—	7,975	20	250	400	250	350	300	—	7	—
Public Sector Employers' Council Secretariat	16,640	1,659	6	382	—	2,047	—	60	65	25	78	51	—	—	—
Executive and Support Services	10,930	7,312	160	1,721	51	9,244	—	856	60	108	707	270	773	—	22
Minister's Office	537	291	30	85	51	457	—	28	—	—	9	20	—	—	—
Corporate Services	10,393	7,021	130	1,636	—	8,787	—	828	60	108	698	250	773	—	22
Total	120,156	72,668	1,021	16,805	51	90,545	25	1,499	4,553	51,451	11,207	5,544	773	111	39

VOTE 25 Public Service Agency

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Public Service Agency	51,163	23,617	213	5,433	—	29,263	—	905	186	1,202	19,907	1,953	350	—	—
Business Performance	23,853	2,355	22	542	—	2,919	—	76	55	30	19,443	109	—	—	—
Service Operations	7,166	6,930	73	1,584	—	8,597	—	164	—	35	58	139	—	—	—
Talent Management	14,565	10,508	117	2,417	—	13,042	—	398	—	1,079	247	1,451	350	—	—
Employee Relations	3,995	2,838	1	653	—	3,492	—	255	125	—	23	124	—	—	—
Corporate Services	1,584	986	—	227	—	1,213	—	12	6	58	136	130	—	—	—
Total	51,163	23,617	213	5,433	—	29,263	—	905	186	1,202	19,907	1,953	350	—	—

VOTE 26 Benefits

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Benefits	1	6,224	—	440,955	—	447,179	—	120	1,750	600	60	250	—	—	—
Pension Contribution and Retirement Benefits	236,081	—	—	247,106	—	247,106	—	—	—	—	—	—	—	—	—
Employee Health Benefits	138,300	—	—	189,417	—	189,417	—	—	—	—	—	—	—	—	—
Other Benefits	5,250	—	—	3,000	—	3,000	—	—	1,750	—	—	—	—	—	—
Benefits Administration	6,848	6,224	—	1,432	—	7,656	—	120	—	600	60	250	—	—	—
Recoveries	(386,478)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	1	6,224	—	440,955	—	447,179	—	120	1,750	600	60	250	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	43	—	630	—	—	—	—	—	—	9	9	—	(125)	(125)	(1)	(6)	(7)	7,054
—	—	438	—	2,769	—	—	—	—	—	—	981	981	—	(4,539)	(4,539)	(154)	(950)	(1,104)	8,338
—	—	202	1	4,630	—	—	—	—	—	—	26,470	26,470	—	(9,744)	(9,744)	(1,131)	(27,331)	(28,462)	1
300	—	12,798	48	74,850	3	—	8,937	8,940	—	—	29,220	29,220	—	(1,466)	(1,466)	(2)	(85,959)	(85,961)	68,472
58	—	190	1,600	4,926	—	—	—	—	—	—	445	445	—	(1,165)	(1,165)	(1)	(11,801)	(11,802)	4,884
30	—	—	—	1,531	—	—	—	—	—	—	294	294	—	(1,165)	(1,165)	(1)	(281)	(282)	4,883
28	—	190	1,600	3,395	—	—	—	—	—	—	151	151	—	—	—	—	(11,520)	(11,520)	1
—	—	—	—	279	14,324	—	—	14,324	—	—	10	10	—	—	—	—	(20)	(20)	16,640
12	—	31	—	2,839	170	—	—	170	—	—	179	179	—	(610)	(610)	(1)	(1)	(2)	11,820
—	—	—	—	57	—	—	—	—	—	—	23	23	—	—	—	—	—	—	537
12	—	31	—	2,782	170	—	—	170	—	—	156	156	—	(610)	(610)	(1)	(1)	(2)	11,283
370	—	13,702	1,649	90,923	14,497	—	8,937	23,434	—	—	57,314	57,314	—	(17,649)	(17,649)	(1,290)	(126,068)	(127,358)	117,209

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	1,402	10	25,915	—	—	—	—	—	—	6,218	6,218	—	(9,163)	(9,163)	(913)	(157)	(1,070)	51,163
—	—	1,313	10	21,036	—	—	—	—	—	—	10	10	—	—	—	(913)	(151)	(1,064)	22,901
—	—	—	—	396	—	—	—	—	—	—	25	25	—	(410)	(410)	—	—	—	8,608
—	—	2	—	3,527	—	—	—	—	—	—	6,060	6,060	—	(8,550)	(8,550)	—	—	—	14,079
—	—	—	—	527	—	—	—	—	—	—	3	3	—	(3)	(3)	—	(6)	(6)	4,013
—	—	87	—	429	—	—	—	—	—	—	120	120	—	(200)	(200)	—	—	—	1,562
—	—	1,402	10	25,915	—	—	—	—	—	—	6,218	6,218	—	(9,163)	(9,163)	(913)	(157)	(1,070)	51,163

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	2,780	—	—	400	400	—	—	10	10	—	(398,134)	(398,134)	(90)	(52,144)	(52,234)	1
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(150)	(150)	246,956
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(51,905)	(51,905)	137,512
—	—	—	—	1,750	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4,750
—	—	—	—	1,030	—	—	400	400	—	—	10	10	—	(1,489)	(1,489)	(90)	(89)	(179)	7,428
—	—	—	—	—	—	—	—	—	—	—	—	—	—	(396,645)	(396,645)	—	—	—	(396,645)
—	—	—	—	2,780	—	—	400	400	—	—	10	10	—	(398,134)	(398,134)	(90)	(52,144)	(52,234)	1

MINISTRY OF FINANCE
(\$000)

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Insurance and Risk Management Account	4,191	3,255	5	749	—	4,009	—	100	1,076	843	518	162	—	—	—
Provincial Home Acquisition Wind Up special account	10	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	4,201	3,255	5	749	—	4,009	—	100	1,076	843	518	162	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
650	—	391	—	3,740	—	—	—	—	—	—	45,873	45,873	—	(47,080)	(47,080)	(2,200)	(151)	(2,351)	4,191
—	—	—	—	—	—	—	—	—	—	—	10	10	—	—	—	—	—	—	10
650	—	391	—	3,740	—	—	—	—	—	—	45,883	45,883	—	(47,080)	(47,080)	(2,200)	(151)	(2,351)	4,201

MINISTRY OF FORESTS, LANDS AND NATURAL RESOURCE OPERATIONS
(\$000)

VOTE 27 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Integrated Resource Operations	51,914	31,543	182	7,255	—	38,980	—	1,303	—	4,791	565	1,511	—	15	2,350
Resource Stewardship	92,210	16,991	106	3,908	—	21,005	—	809	—	77,651	58	636	—	22	7,544
Resource Stewardship	85,621	13,682	94	3,147	—	16,923	—	660	—	68,593	34	332	—	20	7,443
Fish and Wildlife	6,589	3,309	12	761	—	4,082	—	149	—	9,058	24	304	—	2	101
Tenures, Competitiveness and Innovation	13,709	5,859	86	1,348	—	7,293	—	256	—	7,023	71	162	—	1	8
Timber Operations and Pricing	23,889	5,684	66	1,308	—	7,058	—	269	—	979	30	64	—	—	25
Regional Operations	116,192	83,894	894	19,295	—	104,083	—	2,153	—	7,885	373	2,457	—	42	940
Executive and Support Services	65,235	43,229	393	10,029	90	53,741	—	1,005	4,464	8,096	6,604	2,744	—	—	842
Minister's Office	834	415	—	163	90	668	—	102	—	—	17	25	—	—	—
Corporate Services	64,401	42,814	393	9,866	—	53,073	—	903	4,464	8,096	6,587	2,719	—	—	842
Total	363,149	187,200	1,727	43,143	90	232,160	—	5,795	4,464	106,425	7,701	7,574	—	80	11,709

VOTE 28 Direct Fire

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Direct Fire	62,901	30,954	4,247	7,119	—	42,320	—	1,261	1,000	5,657	145	577	—	149	7,882
Total	62,901	30,954	4,247	7,119	—	42,320	—	1,261	1,000	5,657	145	577	—	149	7,882

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
BC Timber Sales Account	163,532	17,843	303	4,104	—	22,250	—	549	—	44,536	579	590	—	20	641
Crown Land special account	20	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Forest Stand Management Fund	—	533	—	123	—	656	—	10	—	4,454	10	40	—	—	150
Total	163,552	18,376	303	4,227	—	22,906	—	559	—	48,990	589	630	—	20	791

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
2,950	—	799	631	14,915	—	—	7,161	7,161	—	—	—	—	—	(585)	(585)	(2)	(1,480)	(1,482)	58,989
691	10	71	54	87,546	4,062	—	68	4,130	—	—	48,001	48,001	(1,416)	(493)	(1,909)	(5)	(56,557)	(56,562)	102,211
452	10	35	46	77,625	3,967	—	48	4,015	—	—	48,001	48,001	(1,416)	(361)	(1,777)	(1)	(49,165)	(49,166)	95,621
239	—	36	8	9,921	95	—	20	115	—	—	—	—	—	(132)	(132)	(4)	(7,392)	(7,396)	6,590
10	—	5	—	7,536	10	—	1,800	1,810	—	—	—	—	—	(1)	(1)	(1)	(3,000)	(3,001)	13,637
86	10,201	5,477	—	17,131	—	—	81	81	—	—	—	—	(378)	(1)	(379)	(1)	(1)	(2)	23,889
2,657	898	567	—	17,972	12	—	—	12	—	—	—	—	(1,071)	(2,101)	(3,172)	—	(2,803)	(2,803)	116,092
10,647	—	16,684	1,850	52,936	85	—	—	85	1	—	8,390	8,391	(9,135)	(28,574)	(37,709)	(1)	(12,182)	(12,183)	65,261
—	—	—	—	144	—	—	—	—	—	—	22	22	—	—	—	—	—	—	834
10,647	—	16,684	1,850	52,792	85	—	—	85	1	—	8,368	8,369	(9,135)	(28,574)	(37,709)	(1)	(12,182)	(12,183)	64,427
17,041	11,109	23,603	2,535	198,036	4,169	—	9,110	13,279	1	—	56,391	56,392	(12,000)	(31,755)	(43,755)	(10)	(76,023)	(76,033)	380,079

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
20,201	—	—	—	36,872	—	—	—	—	—	—	—	—	—	(1,670)	(1,670)	—	(14,621)	(14,621)	62,901
20,201	—	—	—	36,872	—	—	—	—	—	—	—	—	—	(1,670)	(1,670)	—	(14,621)	(14,621)	62,901

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
1,340	—	30,400	30	78,685	—	—	1	1	12,000	—	46,101	58,101	(1)	(1)	(2)	—	(1)	(1)	159,034
—	—	—	—	—	76,506	—	—	76,506	—	—	20	20	—	—	—	—	(76,506)	(76,506)	20
138	—	—	—	4,802	—	—	—	—	—	—	—	—	—	—	—	—	(5,458)	(5,458)	—
1,478	—	30,400	30	83,487	76,506	—	1	76,507	12,000	—	46,121	58,121	(1)	(1)	(2)	—	(81,965)	(81,965)	159,054

MINISTRY OF HEALTH
(\$000)

VOTE 29 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Health Programs	15,572,533	15,115	377	3,511	—	19,003	—	343	96	41,012	5,786	1,467	—	17	57
Regional Services	10,561,534	—	—	—	—	—	—	—	—	1,500	—	—	—	—	—
Medical Services Plan	3,796,811	—	—	—	—	—	—	—	—	—	—	—	—	—	—
PharmaCare	1,139,722	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health Benefits Operations	34,410	—	—	—	—	—	—	—	—	36,873	—	—	—	—	—
HealthLink BC	33,322	10,453	327	2,439	—	13,219	—	255	31	2,581	5,208	643	—	—	18
Vital Statistics	6,734	4,662	50	1,072	—	5,784	—	88	65	58	578	824	—	17	39
Recoveries from Health Special Account	(147,250)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	160,391	75,672	229	17,424	68	93,393	1,496	2,204	7,201	17,812	21,342	4,941	—	196	69
Minister's Office	860	529	—	142	68	739	—	87	—	—	15	24	—	—	—
Stewardship and Corporate Services	159,531	75,143	229	17,282	—	92,654	1,496	2,117	7,201	17,812	21,327	4,917	—	196	69
Total	15,585,674	90,787	606	20,935	68	112,396	1,496	2,547	7,297	58,824	27,128	6,408	—	213	126

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Health Special Account	147,250	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	147,250	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
6	—	354	238	49,376	6,852	10,416,521	5,760,765	16,184,138	—	—	232	232	—	(338)	(338)	(111)	(236,937)	(237,048)	16,015,363
—	—	—	—	1,500	6,852	10,416,521	5,075,554	10,930,927	—	—	—	—	—	—	—	—	(73,658)	(73,658)	10,858,769
—	—	—	—	—	—	—	4,030,537	4,030,537	—	—	—	—	—	—	—	—	(136,000)	(136,000)	3,894,537
—	—	—	—	—	—	—	1,209,829	1,209,829	—	—	1	1	—	—	—	—	(24,500)	(24,500)	1,185,330
—	—	—	—	36,873	—	—	—	—	—	—	—	—	—	—	—	—	(1,750)	(1,750)	35,123
—	—	54	225	9,015	—	—	12,839	12,839	—	—	1	1	—	—	—	(111)	(222)	(333)	34,741
6	—	300	13	1,988	—	—	6	6	—	—	230	230	—	(338)	(338)	—	(807)	(807)	6,863
—	—	—	—	—	—	—	—	—	—	—	—	—	(147,250)	—	(147,250)	—	—	—	(147,250)
45	—	11,627	110	67,043	32	2,228	2,002	4,262	—	—	1,964	1,964	—	(3)	(3)	(3)	(1,902)	(1,905)	164,754
—	—	—	—	126	—	—	—	—	—	—	—	—	—	—	—	—	—	—	865
45	—	11,627	110	66,917	32	2,228	2,002	4,262	—	—	1,964	1,964	—	(3)	(3)	(3)	(1,902)	(1,905)	163,889
51	—	11,981	348	116,419	6,884	10,418,749	5,762,767	16,188,400	—	—	2,196	2,196	(147,250)	(341)	(147,591)	(114)	(238,839)	(238,953)	16,032,867

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	147,250	—	—	147,250	—	—	—	—	—	—	147,250
—	—	—	—	—	—	—	—	—	147,250	—	—	147,250	—	—	—	—	—	—	147,250

MINISTRY OF JOBS, TOURISM AND INNOVATION
(\$000)

VOTE 30 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Labour Market and Immigration Initiatives	18,071	15,202	30	3,497	—	18,729	35	668	10	5,150	3,589	2,930	—	91	775
Immigration Initiatives	14,694	8,087	—	1,860	—	9,947	—	331	—	3,763	1,420	1,103	—	91	—
Labour Market Initiatives	2,751	1,387	—	319	—	1,706	—	7	—	220	17	5	—	—	—
Labour Market Agreement	1	5,304	—	1,220	—	6,524	—	310	—	1,112	2,137	1,681	—	—	775
Multiculturalism	625	424	30	98	—	552	35	20	10	55	15	141	—	—	—
Trade and Investment Attraction	16,258	5,094	18	1,173	—	6,285	—	639	1,810	4,407	213	687	—	—	1
Tourism	48,870	9,109	195	2,095	—	11,399	20	1,016	117	8,391	3,358	5,040	9,437	—	370
Tourism Marketing	26,658	4,007	101	921	—	5,029	—	492	89	3,822	3,130	2,171	9,437	—	80
Tourism Partnerships	18,913	3,495	76	804	—	4,375	—	354	28	3,884	118	2,649	—	—	280
Strategy and Policy	3,299	1,607	18	370	—	1,995	20	170	—	685	110	220	—	—	10
Major Investments Office	—	1,279	—	294	—	1,573	—	70	—	1,000	—	25	—	—	—
Competitiveness and Innovation	10,902	3,299	44	759	—	4,102	25	115	—	2,558	150	160	—	—	—
Economic Development	6,793	4,547	13	1,047	—	5,607	250	262	20	467	73	148	—	—	—
Economic Development	5,605	3,952	11	910	—	4,873	—	185	20	222	67	113	—	—	—
Mountain Pine Beetle Epidemic Response	911	465	2	107	—	574	—	65	—	75	6	25	—	—	—
BC Jobs and Investment Board	277	130	—	30	—	160	250	12	—	170	—	10	—	—	—
Transfers to Crown Corporations and Agencies	130,886	—	—	—	—	—	—	—	—	—	—	—	—	—	—
British Columbia Pavilion Corporation	9,142	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Forestry Innovation Investment Ltd	18,800	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Industry Training Authority	94,444	—	—	—	—	—	—	—	—	—	—	—	—	—	—
BC Innovation Council	8,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	5,388	3,584	71	824	137	4,616	—	185	52	41	325	158	—	—	—
Minister's Office	677	556	10	128	137	831	—	125	—	—	8	18	—	—	—
Corporate Services	4,711	3,028	61	696	—	3,785	—	60	52	41	317	140	—	—	—
Total	237,168	42,114	371	9,689	137	52,311	330	2,955	2,009	22,014	7,708	9,148	9,437	91	1,146

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Northern Development Fund	500	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	500	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
9	—	323	2,286	15,866	450	50	173,153	173,653	—	—	5	5	—	(1,846)	(1,846)	(1)	(188,335)	(188,336)	18,071
—	—	281	1,049	8,038	450	—	118,905	119,355	—	—	—	—	—	—	—	—	(122,646)	(122,646)	14,694
—	—	—	—	249	—	—	800	800	—	—	—	—	—	(1)	(1)	(1)	(2)	(3)	2,751
9	—	42	1,237	7,303	—	50	51,811	51,861	—	—	—	—	—	—	—	—	(65,687)	(65,687)	1
—	—	—	—	276	—	—	1,637	1,637	—	—	5	5	—	(1,845)	(1,845)	—	—	—	625
—	—	221	1,434	9,412	34	—	530	564	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	16,258
19	—	2,038	350	30,156	—	—	11,775	11,775	—	—	147	147	—	—	—	(1)	(4,606)	(4,607)	48,870
4	—	1,896	162	21,283	—	—	1,510	1,510	—	—	37	37	—	—	—	(1)	(1,200)	(1,201)	26,658
5	—	112	188	7,618	—	—	10,235	10,235	—	—	85	85	—	—	—	—	(3,400)	(3,400)	18,913
10	—	30	—	1,255	—	—	30	30	—	—	25	25	—	—	—	—	(6)	(6)	3,299
—	—	—	—	1,095	—	—	—	—	—	—	—	—	—	—	—	(1)	—	(1)	2,667
—	—	200	—	3,208	—	—	769	769	—	—	—	—	—	(15)	(15)	(1)	(1)	(2)	8,062
—	—	5	—	1,225	—	—	—	—	—	—	166	166	—	(1)	(1)	(1)	—	(1)	6,996
—	—	5	—	612	—	—	—	—	—	—	—	—	—	—	—	—	—	—	5,485
—	—	—	—	171	—	—	—	—	—	—	166	166	—	—	—	—	—	—	911
—	—	—	—	442	—	—	—	—	—	—	—	—	—	(1)	(1)	(1)	—	(1)	600
—	—	—	—	—	—	—	127,536	127,536	—	—	—	—	—	—	—	—	—	—	127,536
—	—	—	—	—	—	—	9,142	9,142	—	—	—	—	—	—	—	—	—	—	9,142
—	—	—	—	—	—	—	17,800	17,800	—	—	—	—	—	—	—	—	—	—	17,800
—	—	—	—	—	—	—	94,444	94,444	—	—	—	—	—	—	—	—	—	—	94,444
—	—	—	—	—	—	—	6,150	6,150	—	—	—	—	—	—	—	—	—	—	6,150
—	—	114	15	890	—	—	—	—	—	—	142	142	—	—	—	—	—	—	5,648
—	—	1	—	152	—	—	—	—	—	—	67	67	—	—	—	—	—	—	1,050
—	—	113	15	738	—	—	—	—	—	—	75	75	—	—	—	—	—	—	4,598
28	—	2,901	4,085	61,852	484	50	313,763	314,297	—	—	460	460	—	(1,863)	(1,863)	(6)	(192,943)	(192,949)	234,108

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	500	500	—	—	—	—	—	—	—	—	—	—	500
—	—	—	—	—	—	—	500	500	—	—	—	—	—	—	—	—	—	—	500

MINISTRY OF JUSTICE (\$000)

VOTE 31 Attorney General Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Justice Services	104,514	12,977	—	2,984	—	15,961	—	176	12	716	210	369	—	—	1
Prosecution Services	106,761	83,347	548	19,170	—	103,065	1,779	1,352	—	4,417	176	2,919	—	—	375
Court Services	94,895	66,834	888	15,617	—	83,339	2,098	1,492	90	2,322	2,421	2,781	—	—	1,053
Legal Services	16,723	39,049	485	9,031	—	48,565	20	857	—	33,085	660	2,084	—	127	—
Agencies, Boards and Commissions	13,255	2,643	4	608	—	3,255	927	118	—	459	48	118	—	5	—
Executive and Support Services	17,091	6,972	106	1,642	105	8,825	—	287	731	117	4,268	304	—	12	4
Minister's Office	1,231	668	—	192	105	965	—	144	—	—	—	40	—	—	3
Corporate Services	15,860	6,304	106	1,450	—	7,860	—	143	731	117	4,268	264	—	12	1
Total	353,239	211,822	2,031	49,052	105	263,010	4,824	4,282	833	41,116	7,783	8,575	—	144	1,433

VOTE 32 Solicitor General Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Corrections	191,843	116,229	3,444	26,853	—	146,526	—	1,152	1,431	3,647	1,780	2,237	—	—	7,607
Policing and Security Programs	294,202	6,420	15	1,477	—	7,912	—	349	264	1,456	331	569	—	—	81
Victim Services and Crime Prevention	41,857	5,938	74	1,366	—	7,378	—	104	36	505	126	232	—	—	—
Emergency Management BC	27,793	10,538	32	2,424	—	12,994	43	291	152	6,440	697	400	—	—	36
Office of the Superintendent of Motor Vehicles	4,492	3,274	6	753	—	4,033	—	45	445	83	125	150	—	—	—
Corporate Services	10,490	6,148	79	1,423	—	7,650	—	109	239	64	1,277	410	—	—	1
Total	570,677	148,547	3,650	34,296	—	186,493	43	2,050	2,567	12,195	4,336	3,998	—	—	7,725

VOTE 33 Judiciary

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Judiciary	67,025	48,319	95	11,113	—	59,527	1,803	1,424	—	228	1,492	1,450	—	3	90
Superior Courts	14,339	9,521	65	2,190	—	11,776	—	136	—	71	1,285	545	—	—	16
Provincial Courts	52,686	38,798	30	8,923	—	47,751	1,803	1,288	—	157	207	905	—	3	74
Total	67,025	48,319	95	11,113	—	59,527	1,803	1,424	—	228	1,492	1,450	—	3	90

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
60	—	507	4	2,055	168	—	93,119	93,287	—	—	60	60	—	(1,200)	(1,200)	(10)	(3,492)	(3,502)	106,661
88	—	260	—	11,366	—	—	—	—	—	—	905	905	—	(1,720)	(1,720)	—	—	—	113,616
1,393	—	3,916	338	17,904	—	—	—	—	—	—	1,236	1,236	—	—	—	—	(2,852)	(2,852)	99,627
—	—	93	—	36,926	—	—	—	—	—	—	313	313	—	(67,509)	(67,509)	(290)	(10)	(300)	17,995
—	—	30	—	1,705	—	—	—	—	8,893	—	—	8,893	—	(1)	(1)	(1)	(556)	(557)	13,295
—	—	478	1,636	7,837	—	—	—	—	—	—	608	608	—	(125)	(125)	(1)	(1)	(2)	17,143
—	—	5	—	192	—	—	—	—	—	—	74	74	—	—	—	—	—	—	1,231
—	—	473	1,636	7,645	—	—	—	—	—	—	534	534	—	(125)	(125)	(1)	(1)	(2)	15,912
1,541	—	5,284	1,978	77,793	168	—	93,119	93,287	8,893	—	3,122	12,015	—	(70,555)	(70,555)	(302)	(6,911)	(7,213)	368,337

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
964	—	4,027	1,560	24,405	—	—	35,909	35,909	—	—	182	182	—	(475)	(475)	—	(6,044)	(6,044)	200,503
159	—	176	61	3,446	72	—	341,883	341,955	—	—	66	66	—	(1,585)	(1,585)	(1)	(25,121)	(25,122)	326,672
—	—	180	—	1,183	100	12,343	30,119	42,562	—	—	1,000	1,000	(9,816)	(150)	(9,966)	—	(300)	(300)	41,857
148	—	445	—	8,652	—	—	14,445	14,445	—	—	6	6	—	(2,582)	(2,582)	(1)	(5,721)	(5,722)	27,793
—	—	143	1	992	—	—	2,129	2,129	—	—	1,603	1,603	—	(1)	(1)	(1)	(4,263)	(4,264)	4,492
155	—	326	—	2,581	—	—	—	—	—	—	461	461	—	(200)	(200)	(1)	(1)	(2)	10,490
1,426	—	5,297	1,622	41,259	172	12,343	424,485	437,000	—	—	3,318	3,318	(9,816)	(4,993)	(14,809)	(4)	(41,450)	(41,454)	611,807

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
70	—	749	—	7,309	4	—	175	179	—	—	26	26	—	—	—	—	—	—	67,041
4	—	500	—	2,557	—	—	—	—	—	—	17	17	—	—	—	—	—	—	14,350
66	—	249	—	4,752	4	—	175	179	—	—	9	9	—	—	—	—	—	—	52,691
70	—	749	—	7,309	4	—	175	179	—	—	26	26	—	—	—	—	—	—	67,041

MINISTRY OF JUSTICE
(\$000)

VOTE 34 Crown Proceeding Act

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Crown Proceeding Act	24,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	24,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—

VOTE 35 Independent Investigations Office

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Independent Investigations Office	—	4,604	—	1,580	—	6,184	—	720	125	600	273	138	—	—	18
Total	—	4,604	—	1,580	—	6,184	—	720	125	600	273	138	—	—	18

VOTE 36 British Columbia Utilities Commission

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
British Columbia Utilities Commission	1	2,672	231	661	—	3,564	436	87	—	1,612	244	249	—	25	—
Total	1	2,672	231	661	—	3,564	436	87	—	1,612	244	249	—	25	—

VOTE 37 Emergency Program Act

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Emergency Program Act	14,478	708	300	290	—	1,298	—	169	5	3,000	285	71	—	—	1,932
Total	14,478	708	300	290	—	1,298	—	169	5	3,000	285	71	—	—	1,932

Special Account(s)

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Civil Forfeiture Account	—	470	—	108	—	578	—	43	1,873	—	24	40	—	22	—
Corrections Work Program Account	1,281	—	—	—	—	—	—	—	—	—	14	41	—	—	475
Forfeited Crime Proceeds Fund	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Guardian and Trustee Operating Account	8,860	15,377	164	3,537	—	19,078	—	133	—	1,857	1,280	494	—	14	26
Victim Surcharge Special Account	13,504	1,320	—	304	—	1,624	—	11	—	—	27	26	—	—	—
Total	23,645	17,167	164	3,949	—	21,280	—	187	1,873	1,857	1,345	601	—	36	501

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	24,500	24,500	—	—	—	—	—	—	24,500
—	—	—	—	—	—	—	—	—	—	—	24,500	24,500	—	—	—	—	—	—	24,500

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
240	—	567	335	3,016	—	—	—	—	—	—	100	100	—	—	—	—	—	—	9,300
240	—	567	335	3,016	—	—	—	—	—	—	100	100	—	—	—	—	—	—	9,300

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	1	456	3,110	—	—	—	—	—	—	1	1	—	—	—	—	(6,674)	(6,674)	1
—	—	1	456	3,110	—	—	—	—	—	—	1	1	—	—	—	—	(6,674)	(6,674)	1

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
1,880	—	139	—	7,481	150	5,299	250	5,699	—	—	—	—	—	—	—	—	—	—	14,478
1,880	—	139	—	7,481	150	5,299	250	5,699	—	—	—	—	—	—	—	—	—	—	14,478

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	2,002	1,282	—	—	1,282	—	—	130	130	—	—	—	—	(3,992)	(3,992)	—
115	—	60	—	705	—	—	476	476	—	—	100	100	—	—	—	—	—	—	1,281
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	633	250	4,687	—	—	—	—	—	—	343	343	—	—	—	—	(15,215)	(15,215)	8,893
—	—	—	—	64	2,000	—	—	2,000	9,816	—	—	9,816	—	—	—	—	—	—	13,504
115	—	693	250	7,458	3,282	—	476	3,758	9,816	—	573	10,389	—	—	—	—	(19,207)	(19,207)	23,678

MINISTRY OF LABOUR, CITIZENS' SERVICES AND OPEN GOVERNMENT
(\$000)

VOTE 38 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Services to Citizens and Businesses	17,406	18,947	227	4,473	—	23,647	—	453	119	2,087	3,478	1,170	—	20	436
Service BC Operations	16,246	12,900	173	3,048	—	16,121	—	381	2	60	528	553	—	—	26
BC Online	822	600	2	138	—	740	—	10	86	437	2,107	110	—	—	—
BC Registry Services	1	1,980	32	489	—	2,501	—	33	11	—	802	382	—	20	23
BC Stats	337	3,467	20	798	—	4,285	—	29	20	1,590	41	125	—	—	387
Strategic Initiatives	16,374	7,286	64	1,677	—	9,027	—	65	20	10	2,050	155	—	—	—
Office of the Chief Information Officer	12,442	9,746	50	2,241	—	12,037	—	215	951	1,050	1,438	386	—	—	—
Executive and Support Services	20,590	10,208	12	2,374	52	12,646	—	113	63	346	4,448	1,074	—	—	—
Minister's Office	488	248	1	75	52	376	—	38	—	—	16	11	—	—	—
Corporate Services	20,102	9,960	11	2,299	—	12,270	—	75	63	346	4,432	1,063	—	—	—
Total	66,812	46,187	353	10,765	52	57,357	—	846	1,153	3,493	11,414	2,785	—	20	436

VOTE 39 Shared Services BC

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Logistics and Business Services	12,182	26,785	628	6,160	—	33,573	—	189	674	4,800	1,488	1,780	—	27	2,900
Integrated Workplace Solutions	260,510	14,106	34	3,244	—	17,384	—	400	300	400	200	400	—	—	23,000
Technology Solutions	161,452	27,873	253	6,845	—	34,971	—	71	1,048	1,693	155,656	575	—	—	—
Total	434,144	68,764	915	16,249	—	85,928	—	660	2,022	6,893	157,354	2,755	—	27	25,900

VOTE 40 Government Communications and Public Engagement

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Government Communications and Public Engagement	26,155	15,124	100	3,539	—	18,763	—	295	94	700	1,041	1,000	3,537	11	48
Total	26,155	15,124	100	3,539	—	18,763	—	295	94	700	1,041	1,000	3,537	11	48

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	1,282	—	9,045	—	—	—	—	—	—	949	949	—	(6,807)	(6,807)	(400)	(9,028)	(9,428)	17,406
—	—	69	—	1,619	—	—	—	—	—	—	774	774	—	(1,068)	(1,068)	(400)	(800)	(1,200)	16,246
—	—	5	—	2,755	—	—	—	—	—	—	92	92	—	—	—	—	(2,765)	(2,765)	822
—	—	1,200	—	2,471	—	—	—	—	—	—	78	78	—	(180)	(180)	—	(4,869)	(4,869)	1
—	—	8	—	2,200	—	—	—	—	—	—	5	5	—	(5,559)	(5,559)	—	(594)	(594)	337
—	—	1,685	—	3,985	—	—	6,410	6,410	—	—	37	37	—	(2,921)	(2,921)	(1)	(1)	(2)	16,536
—	—	67	—	4,107	—	—	—	—	—	—	364	364	—	(2,620)	(2,620)	(1,296)	(150)	(1,446)	12,442
9	—	59	—	6,112	—	—	—	—	—	—	1,838	1,838	—	(2)	(2)	(2)	(2)	(4)	20,590
—	—	2	—	67	—	—	—	—	—	—	45	45	—	—	—	—	—	—	488
9	—	57	—	6,045	—	—	—	—	—	—	1,793	1,793	—	(2)	(2)	(2)	(2)	(4)	20,102

9	—	3,093	—	23,249	—	—	6,410	6,410	—	—	3,188	3,188	—	(12,350)	(12,350)	(1,699)	(9,181)	(10,880)	66,974
---	---	-------	---	--------	---	---	-------	-------	---	---	-------	-------	---	----------	----------	---------	---------	----------	--------

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
1,950	—	825	548	15,191	—	—	—	—	—	—	73,005	73,005	—	(71,287)	(71,287)	(10,300)	(28,000)	(38,300)	12,182
31	—	43,900	280,892	349,523	—	—	—	—	—	—	26,336	26,336	—	(23,003)	(23,003)	(68,200)	(35,930)	(104,130)	266,110
1	—	45,675	44	204,763	—	—	—	—	—	—	25	25	—	(62,852)	(62,852)	(6,252)	(9,203)	(15,455)	161,452

1,982	—	90,400	281,484	569,477	—	—	—	—	—	—	99,366	99,366	—	(157,142)	(157,142)	(84,752)	(73,133)	(157,885)	439,744
-------	---	--------	---------	---------	---	---	---	---	---	---	--------	--------	---	-----------	-----------	----------	----------	-----------	---------

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	335	40	7,101	—	—	—	—	—	—	572	572	—	(178)	(178)	(42)	(61)	(103)	26,155
—	—	335	40	7,101	—	—	—	—	—	—	572	572	—	(178)	(178)	(42)	(61)	(103)	26,155

MINISTRY OF LABOUR, CITIZENS' SERVICES AND OPEN GOVERNMENT
(\$000)

VOTE 41 Labour Programs

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Labour Programs	15,713	28,750	143	6,678	—	35,571	496	731	611	764	2,143	1,174	—	12	1
Employment Standards	7,833	5,799	50	1,334	—	7,183	—	200	—	—	100	254	—	—	—
Labour Relations Board	4,630	3,670	15	865	—	4,550	114	78	—	4	35	111	—	—	—
WorkSafeBC Funded Services	1	16,454	58	3,822	—	20,334	382	315	—	541	1,968	647	—	12	—
Corporate Services	3,249	2,827	20	657	—	3,504	—	138	611	219	40	162	—	—	1
Total	15,713	28,750	143	6,678	—	35,571	496	731	611	764	2,143	1,174	—	12	1

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
56	—	671	—	6,659	—	—	—	—	—	—	427	427	—	(503)	(503)	—	(26,441)	(26,441)	15,713
50	—	146	—	750	—	—	—	—	—	—	—	—	—	—	—	—	(100)	(100)	7,833
—	—	13	—	355	—	—	—	—	—	—	—	—	—	—	—	—	(275)	(275)	4,630
—	—	500	—	4,365	—	—	—	—	—	—	402	402	—	(1)	(1)	—	(25,099)	(25,099)	1
6	—	12	—	1,189	—	—	—	—	—	—	25	25	—	(502)	(502)	—	(967)	(967)	3,249
56	—	671	—	6,659	—	—	—	—	—	—	427	427	—	(503)	(503)	—	(26,441)	(26,441)	15,713

MINISTRY OF SOCIAL DEVELOPMENT
(\$000)

VOTE 42 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Income Assistance	1,578,275	78,066	—	17,955	—	96,021	—	1,267	3,349	1,337	5,589	3,045	—	—	—
Income Assistance - Program Management	107,422	78,066	—	17,955	—	96,021	—	1,267	3,349	1,337	5,589	3,045	—	—	—
Temporary Assistance	415,680	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Disability Assistance	799,874	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Supplementary Assistance	255,299	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Employment	55,488	11,316	—	2,603	—	13,919	—	1,076	—	345	3,862	1,037	—	—	—
Employment Programs	55,487	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Labour Market Development Agreement	1	11,316	—	2,603	—	13,919	—	1,076	—	345	3,862	1,037	—	—	—
Community Living British Columbia	680,977	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Employment and Assistance Appeal Tribunal	1,751	743	23	171	—	937	496	22	—	150	12	130	—	5	—
Executive and Support Services	21,972	9,058	102	2,084	53	11,297	—	174	26	40	4,233	590	—	—	—
Minister's Office	551	323	1	74	53	451	—	52	—	—	1	11	—	—	—
Corporate Services	21,421	8,735	101	2,010	—	10,846	—	122	26	40	4,232	579	—	—	—
Total	2,338,463	99,183	125	22,813	53	122,174	496	2,539	3,375	1,872	13,696	4,802	—	5	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	739	—	15,326	8,424	1,494,470	53,383	1,556,277	—	—	4,598	4,598	—	(2)	(2)	—	(12,500)	(12,500)	1,659,720
—	—	739	—	15,326	—	—	—	—	—	—	19	19	—	—	—	—	—	—	111,366
—	—	—	—	—	—	429,335	—	429,335	—	—	3,101	3,101	—	(1)	(1)	—	(2,450)	(2,450)	429,985
—	—	—	—	—	—	852,074	1,900	853,974	—	—	1	1	—	—	—	—	(5,000)	(5,000)	848,975
—	—	—	—	—	8,424	213,061	51,483	272,968	—	—	1,477	1,477	—	(1)	(1)	—	(5,050)	(5,050)	269,394
192	—	—	—	6,512	—	—	335,501	335,501	—	—	104	104	—	—	—	—	(300,548)	(300,548)	55,488
—	—	—	—	—	—	—	55,487	55,487	—	—	—	—	—	—	—	—	—	—	55,487
192	—	—	—	6,512	—	—	280,014	280,014	—	—	104	104	—	—	—	—	(300,548)	(300,548)	1
—	—	—	—	—	—	—	718,777	718,777	—	—	—	—	—	—	—	—	—	—	718,777
—	—	—	—	815	—	—	—	—	—	—	—	—	—	(1)	(1)	—	—	—	1,751
211	—	2,725	365	8,364	—	—	—	—	—	—	1,558	1,558	—	(135)	(135)	—	(40)	(40)	21,044
11	—	—	—	75	—	—	—	—	—	—	25	25	—	—	—	—	—	—	551
200	—	2,725	365	8,289	—	—	—	—	—	—	1,533	1,533	—	(135)	(135)	—	(40)	(40)	20,493
403	—	3,464	365	31,017	8,424	1,494,470	1,107,661	2,610,555	—	—	6,260	6,260	—	(138)	(138)	—	(313,088)	(313,088)	2,456,780

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE
(\$000)

VOTE 43 Ministry Operations

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Transportation and Infrastructure Improvements	10,821	26,553	1,432	6,108	—	34,093	—	3,036	4,191	78,121	2,256	1,138	—	10	15,926
Transportation Policy and Programs	2,384	1,337	10	308	—	1,655	—	57	—	489	5	87	—	—	3
Planning, Engineering and Construction	929	20,543	1,422	4,725	—	26,690	—	2,751	3,766	74,920	1,990	860	—	8	15,063
Partnerships	1	2,496	—	574	—	3,070	—	96	425	2,637	170	100	—	2	856
Port and Airport Development	6,242	811	—	187	—	998	—	60	—	25	7	55	—	—	4
Enhancing Economic Development	1,265	1,366	—	314	—	1,680	—	72	—	50	84	36	—	—	—
Public Transportation	331,831	3,355	—	772	—	4,127	—	145	550	30,200	40	104	—	4	190,232
Public Transit	161,217	3,355	—	772	—	4,127	—	145	550	30,200	40	104	—	4	9,618
Coastal Ferry Services	170,614	—	—	—	—	—	—	—	—	—	—	—	—	—	170,614
Highway Operations	454,828	54,626	353	12,564	—	67,543	—	4,490	3,969	12,721	4,089	2,302	—	235	456,682
Maintenance, Asset Preservation and Traffic Operations	420,387	39,170	209	9,009	—	48,388	—	3,840	3,969	12,671	3,288	1,870	—	39	438,787
Commercial Vehicle Safety and Enforcement	23,824	14,916	142	3,431	—	18,489	—	633	—	—	797	415	—	196	440
Inland Ferries	10,617	540	2	124	—	666	—	17	—	50	4	17	—	—	17,455
Commercial Passenger Transportation Regulation	1,319	796	2	183	—	981	140	51	—	3	11	84	—	1	6
Passenger Transportation Board	489	251	—	58	—	309	140	11	—	3	9	14	—	1	—
Passenger Transportation Branch	830	545	2	125	—	672	—	40	—	—	2	70	—	—	6
Executive and Support Services	8,123	6,209	173	1,446	53	7,881	—	260	28	99	197	401	—	10	—
Minister's Office	545	296	—	86	53	435	—	70	—	—	8	13	—	—	—
Corporate Services	7,578	5,913	173	1,360	—	7,446	—	190	28	99	189	388	—	10	—
Total	806,922	91,539	1,960	21,073	53	114,625	140	7,982	8,738	121,144	6,593	4,029	—	260	652,846

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
10,532	392,419	213	150	507,992	—	—	42,004	42,004	—	—	705	705	—	(1)	(1)	(537,676)	(36,296)	(573,972)	10,821
—	—	88	—	729	—	—	9,915	9,915	—	—	—	—	—	—	—	(5,915)	(4,000)	(9,915)	2,384
10,500	391,919	—	150	501,927	—	—	27,000	27,000	—	—	351	351	—	(1)	(1)	(523,372)	(31,666)	(555,038)	929
32	500	—	—	4,818	—	—	—	—	—	—	350	350	—	—	—	(7,607)	(630)	(8,237)	1
—	—	—	—	151	—	—	5,089	5,089	—	—	4	4	—	—	—	—	—	—	6,242
—	—	125	—	367	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,265
2,050	199,046	—	—	412,371	—	—	237,351	237,351	—	—	9	9	—	—	—	(782)	—	(782)	331,831
2,050	199,046	—	—	241,757	—	—	237,351	237,351	—	—	9	9	—	—	—	(322,025)	(2)	(322,027)	161,217
—	—	—	—	170,614	—	—	—	—	—	—	—	—	—	—	—	(322,025)	(2)	(322,027)	170,614
18,038	243,932	5,338	748	752,544	—	—	50	50	—	—	370	370	—	(1)	(1)	(360,249)	(5,429)	(365,678)	454,828
15,591	241,819	4,932	371	727,177	—	—	50	50	—	—	170	170	—	(1)	(1)	(350,544)	(4,853)	(355,397)	420,387
2,447	—	406	377	5,711	—	—	—	—	—	—	200	200	—	—	—	—	(576)	(576)	23,824
—	2,113	—	—	19,656	—	—	—	—	—	—	—	—	—	—	—	(9,705)	—	(9,705)	10,617
13	—	23	—	332	—	—	—	—	—	—	8	8	—	(1)	(1)	—	(1)	(1)	1,319
—	—	3	—	181	—	—	—	—	—	—	1	1	—	(1)	(1)	—	(1)	(1)	489
13	—	20	—	151	—	—	—	—	—	—	7	7	—	—	—	—	—	—	830
25	—	47	—	1,067	—	—	—	—	—	—	58	58	—	(1)	(1)	(575)	(308)	(883)	8,122
—	—	—	—	91	—	—	—	—	—	—	18	18	—	—	—	—	—	—	544
25	—	47	—	976	—	—	—	—	—	—	40	40	—	(1)	(1)	(575)	(308)	(883)	7,578
30,658	835,397	5,621	898	1,674,306	—	—	279,405	279,405	—	—	1,150	1,150	—	(4)	(4)	(1,220,525)	(42,036)	(1,262,561)	806,921

MANAGEMENT OF PUBLIC FUNDS AND DEBT
(\$000)

VOTE 44 Management of Public Funds and Debt

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Borrowing for Government Operating and Capital Funding	1,349,298	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Borrowing for Relending to Government Bodies	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Financial Agreements Entered into on Behalf of Government Bodies	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Warehouse Borrowing Program	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	1,349,301	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	1,284,124	12,282	1,296,406	—	—	—	(8,918)	—	(8,918)	1,287,488
—	—	—	—	—	—	—	—	—	—	—	1,037,999	1,037,999	—	—	—	(303,211)	(734,787)	(1,037,998)	1
—	—	—	—	—	—	—	—	—	—	—	709	709	—	—	—	—	(708)	(708)	1
—	—	—	—	—	—	—	—	—	—	—	24,592	24,592	—	—	—	—	(24,591)	(24,591)	1
—	—	—	—	—	—	—	—	—	—	1,284,124	1,075,582	2,359,706	—	—	—	(312,129)	(760,086)	(1,072,215)	1,287,491

OTHER APPROPRIATIONS (\$000)

VOTE 45 Contingencies (All Ministries) and New Programs

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
General Programs	602,942	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Programs	542,942	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Climate Action and Clean Energy	40,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
2010 Sports and Arts Legacy	20,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	602,942	—	—	—	—	—	—	—	—	—	—	—	—	—	—

VOTE 46 Capital Funding

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Capital Funding	1,543,311	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post Secondary Institutions	140,935	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Schools	449,801	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Housing	161,262	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health Facilities	463,255	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Capital Projects	328,058	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	1,543,311	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	300,000	300,000	—	—	—	—	—	—	300,000
—	—	—	—	—	—	—	—	—	—	—	240,000	240,000	—	—	—	—	—	—	240,000
—	—	—	—	—	—	—	—	—	—	—	40,000	40,000	—	—	—	—	—	—	40,000
—	—	—	—	—	—	—	—	—	—	—	20,000	20,000	—	—	—	—	—	—	20,000
—	—	—	—	—	—	—	—	—	—	—	300,000	300,000	—	—	—	—	—	—	300,000

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	1,061,586	1,061,586	—	—	—	—	—	—	—	—	—	—	1,061,586
—	—	—	—	—	—	—	143,781	143,781	—	—	—	—	—	—	—	—	—	—	143,781
—	—	—	—	—	—	—	435,461	435,461	—	—	—	—	—	—	—	—	—	—	435,461
—	—	—	—	—	—	—	44,506	44,506	—	—	—	—	—	—	—	—	—	—	44,506
—	—	—	—	—	—	—	437,838	437,838	—	—	—	—	—	—	—	—	—	—	437,838
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	1,061,586	1,061,586	—	—	—	—	—	—	—	—	—	—	1,061,586

OTHER APPROPRIATIONS
(\$000)

VOTE 47 Commissions on Collection of Public Funds

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Commissions on Collection of Public Funds	19,395	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Aboriginal Relations and Reconciliation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Advanced Education	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Agriculture	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Children and Family Development	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Community, Sport and Cultural Development	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Education	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Energy and Mines	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Environment	447	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Finance	11,150	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Forests, Lands and Natural Resource Operations	1,328	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Health	878	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Jobs, Tourism and Innovation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Justice	5,076	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Labour, Citizens' Services and Open Government	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Social Development	480	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Transportation and Infrastructure	25	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Recoveries	(19,394)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	20,679	20,679	—	—	—	—	—	—	20,679
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	2	2	—	—	—	—	—	—	2
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	13,000	13,000	—	—	—	—	—	—	13,000
—	—	—	—	—	—	—	—	—	—	—	1,259	1,259	—	—	—	—	—	—	1,259
—	—	—	—	—	—	—	—	—	—	—	878	878	—	—	—	—	—	—	878
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	5,025	5,025	—	—	—	—	—	—	5,025
—	—	—	—	—	—	—	—	—	—	—	2	2	—	—	—	—	—	—	2
—	—	—	—	—	—	—	—	—	—	—	480	480	—	—	—	—	—	—	480
—	—	—	—	—	—	—	—	—	—	—	25	25	—	—	—	—	—	—	25
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	(20,679)	—	(20,679)	(20,679)
—	—	—	—	—	—	—	—	—	—	—	20,680	20,680	—	—	—	(20,679)	—	(20,679)	1

OTHER APPROPRIATIONS (\$000)

VOTE 48 Allowances for Doubtful Revenue Accounts

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Allowances for Doubtful Revenue Accounts	123,510	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Aboriginal Relations and Reconciliation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Advanced Education	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Agriculture	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Children and Family Development	50	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Community, Sport and Cultural Development	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Education	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Energy and Mines	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Environment	600	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Finance	94,910	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Forests, Lands and Natural Resource Operations	5,570	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Health	2,871	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Jobs, Tourism and Innovation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Justice	11,460	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Labour, Citizens' Services and Open Government	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Social Development	8,029	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Transportation and Infrastructure	10	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Recoveries	(123,509)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—

VOTE 49 Tax Transfers

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Personal Tax Transfers	569,392	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Low Income Climate Action Tax Credits	183,977	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Sales Tax / BC HST Credits	316,381	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Business Venture Capital Tax Credits	25,750	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Personal Income Tax Credits	34,750	—	—	—	—	—	—	—	—	—	—	—	—	—	—
BC Family Bonus	8,534	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Corporate Tax Transfers	367,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Film and Television Tax Credits	56,250	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Production Services Tax Credits	160,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Scientific Research and Experimental Development Tax Credits	77,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interactive Digital Media Tax Credits	35,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Corporate Income Tax Credits	38,750	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	936,392	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	151,470	151,470	—	—	—	—	—	—	151,470
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	2	2	—	—	—	—	—	—	2
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	50	50	—	—	—	—	—	—	50
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	600	600	—	—	—	—	—	—	600
—	—	—	—	—	—	—	—	—	—	—	122,200	122,200	—	—	—	—	—	—	122,200
—	—	—	—	—	—	—	—	—	—	—	5,670	5,670	—	—	—	—	—	—	5,670
—	—	—	—	—	—	—	—	—	—	—	2,871	2,871	—	—	—	—	—	—	2,871
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	12,030	12,030	—	—	—	—	—	—	12,030
—	—	—	—	—	—	—	—	—	—	—	2	2	—	—	—	—	—	—	2
—	—	—	—	—	—	—	—	—	—	—	8,029	8,029	—	—	—	—	—	—	8,029
—	—	—	—	—	—	—	—	—	—	—	10	10	—	—	—	—	—	—	10
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	(151,470)	—	(151,470)	(151,469)
—	—	—	—	—	—	—	—	—	—	—	151,471	151,471	—	—	—	(151,470)	—	(151,470)	1

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	632,250	—	632,250	—	—	—	—	—	—	—	—	—	—	632,250
—	—	—	—	—	—	190,000	—	190,000	—	—	—	—	—	—	—	—	—	—	190,000
—	—	—	—	—	—	328,250	—	328,250	—	—	—	—	—	—	—	—	—	—	328,250
—	—	—	—	—	—	28,000	—	28,000	—	—	—	—	—	—	—	—	—	—	28,000
—	—	—	—	—	—	81,500	—	81,500	—	—	—	—	—	—	—	—	—	—	81,500
—	—	—	—	—	—	4,500	—	4,500	—	—	—	—	—	—	—	—	—	—	4,500
—	—	—	—	—	—	459,155	—	459,155	—	—	—	—	—	—	—	—	—	—	459,155
—	—	—	—	—	—	70,000	—	70,000	—	—	—	—	—	—	—	—	—	—	70,000
—	—	—	—	—	—	217,417	—	217,417	—	—	—	—	—	—	—	—	—	—	217,417
—	—	—	—	—	—	79,154	—	79,154	—	—	—	—	—	—	—	—	—	—	79,154
—	—	—	—	—	—	37,917	—	37,917	—	—	—	—	—	—	—	—	—	—	37,917
—	—	—	—	—	—	54,667	—	54,667	—	—	—	—	—	—	—	—	—	—	54,667
—	—	—	—	—	—	1,091,405	—	1,091,405	—	—	—	—	—	—	—	—	—	—	1,091,405

OTHER APPROPRIATIONS
(\$000)

VOTE 50 Auditor General for Local Government

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Auditor General for Local Government	—	940	24	216	—	1,180	35	120	390	350	225	300	—	—	—
Total	—	940	24	216	—	1,180	35	120	390	350	225	300	—	—	—

VOTE 51 Environmental Appeal Board and Forest Appeals Commission

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Environmental Appeal Board and Forest Appeals Commission	2,075	775	3	190	—	968	346	52	—	251	152	85	—	18	5
Administration and Support Services	1,410	775	3	190	—	968	1	15	—	21	152	50	—	—	5
Environmental Appeal Board	331	—	—	—	—	—	183	20	—	105	—	15	—	8	—
Forest Appeals Commission	334	—	—	—	—	—	162	17	—	125	—	20	—	10	—
Total	2,075	775	3	190	—	968	346	52	—	251	152	85	—	18	5

VOTE 52 Forest Practices Board

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Forest Practices Board	3,815	1,893	—	435	—	2,328	105	120	—	475	264	97	—	22	—
Total	3,815	1,893	—	435	—	2,328	105	120	—	475	264	97	—	22	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	1,420	—	—	—	—	—	—	3	3	—	(1)	(1)	(1)	(1)	(2)	2,600
—	—	—	—	1,420	—	—	—	—	—	—	3	3	—	(1)	(1)	(1)	(1)	(2)	2,600

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	5	175	1,089	—	—	—	—	—	—	20	20	—	(1)	(1)	—	(1)	(1)	2,075
—	—	5	175	424	—	—	—	—	—	—	20	20	—	(1)	(1)	—	(1)	(1)	1,410
—	—	—	—	331	—	—	—	—	—	—	—	—	—	—	—	—	—	—	331
—	—	—	—	334	—	—	—	—	—	—	—	—	—	—	—	—	—	—	334
—	—	5	175	1,089	—	—	—	—	—	—	20	20	—	(1)	(1)	—	(1)	(1)	2,075

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
180	—	28	196	1,487	—	—	—	—	—	—	4	4	—	(1)	(1)	(1)	(2)	(3)	3,815
180	—	28	196	1,487	—	—	—	—	—	—	4	4	—	(1)	(1)	(1)	(2)	(3)	3,815



EXPLANATORY NOTES ON ACCOUNT CLASSIFICATIONS

OPERATING EXPENSES

Consolidated Revenue Fund operating expenses are presented in the *Estimates* and the *Supplement to the Estimates* on the basis of a group account classification system. Each group account represents a broad category of expenses and is comprised of several specific components termed standard object of expense. These specific components are presented in the *Supplement to the Estimates*, and are then aggregated into the group account classification totals shown in the *Estimates*. This group account classification system is described below.

SALARIES AND BENEFITS

- 50 *Base Salaries* – includes the cost of the base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- 51 *Supplementary Salary Costs* – includes the cost of extra pay for certain types of work such as shift differentials, premiums and allowances.
- 52 *Employee Benefits* – includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- 54 *Legislative Salaries and Indemnities* – includes the cost of the annual M.L.A. indemnity and supplementary salaries as authorized under section 4 of the *Members' Remuneration and Pensions Act*. Salaries for the Officers of the Legislature are also included.

OPERATING COSTS

- 55 *Boards, Commissions and Courts – Fees and Expenses* – includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- 57 *Public Servant Travel* – includes travel expenses of government employees and officials on government business including prescribed allowances.
- 59 *Centralized Management Support Services* – includes central agency charges to ministries for services such as legal services.
- 60 *Professional Services* – includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- 63 *Information Systems – Operating* – includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- 65 *Office and Business Expenses* – includes supplies and services required for the operation of offices.
- 67 *Informational Advertising and Publications* – includes costs associated with non-statutory advertising and general publications. 68 *Statutory Advertising and Publications* – includes costs associated with special notices and publications required by statute and regulations.
- 69 *Utilities, Materials, and Supplies* – includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- 70 *Operating Equipment and Vehicles* – includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- 72 *Non-Capital Roads and Bridges* – includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- 73 *Amortization* – includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- 75 *Building Occupancy Charges* – includes payments to the private sector, for the rental and/or maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

GOVERNMENT TRANSFERS

- 77 *Transfers – Grants* – includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- 79 *Transfers – Entitlements* – includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual requirements.
- 80 *Transfers – Agreements* – includes payments and reimbursements under contract, formal agreement, or shared cost agreement to individuals, businesses, or other entities for purposes specified in an agreement.

EXPLANATORY NOTES ON ACCOUNT CLASSIFICATIONS — *Continued*

OTHER EXPENSES

- 81 *Transfers Between Votes and Special Accounts* – includes transfers (payments) between a vote and a special account.
- 83 *Interest on the Public Debt* – includes only interest payments on the direct provincial debt borrowed for government purposes.
- 85 *Other Expenses* – includes expenses such as financing costs and valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

INTERNAL RECOVERIES

- 86 *Recoveries Between Votes and Special Accounts* – includes recoveries between a vote and a special account.
- 88 *Recoveries Within the Consolidated Revenue Fund* – includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

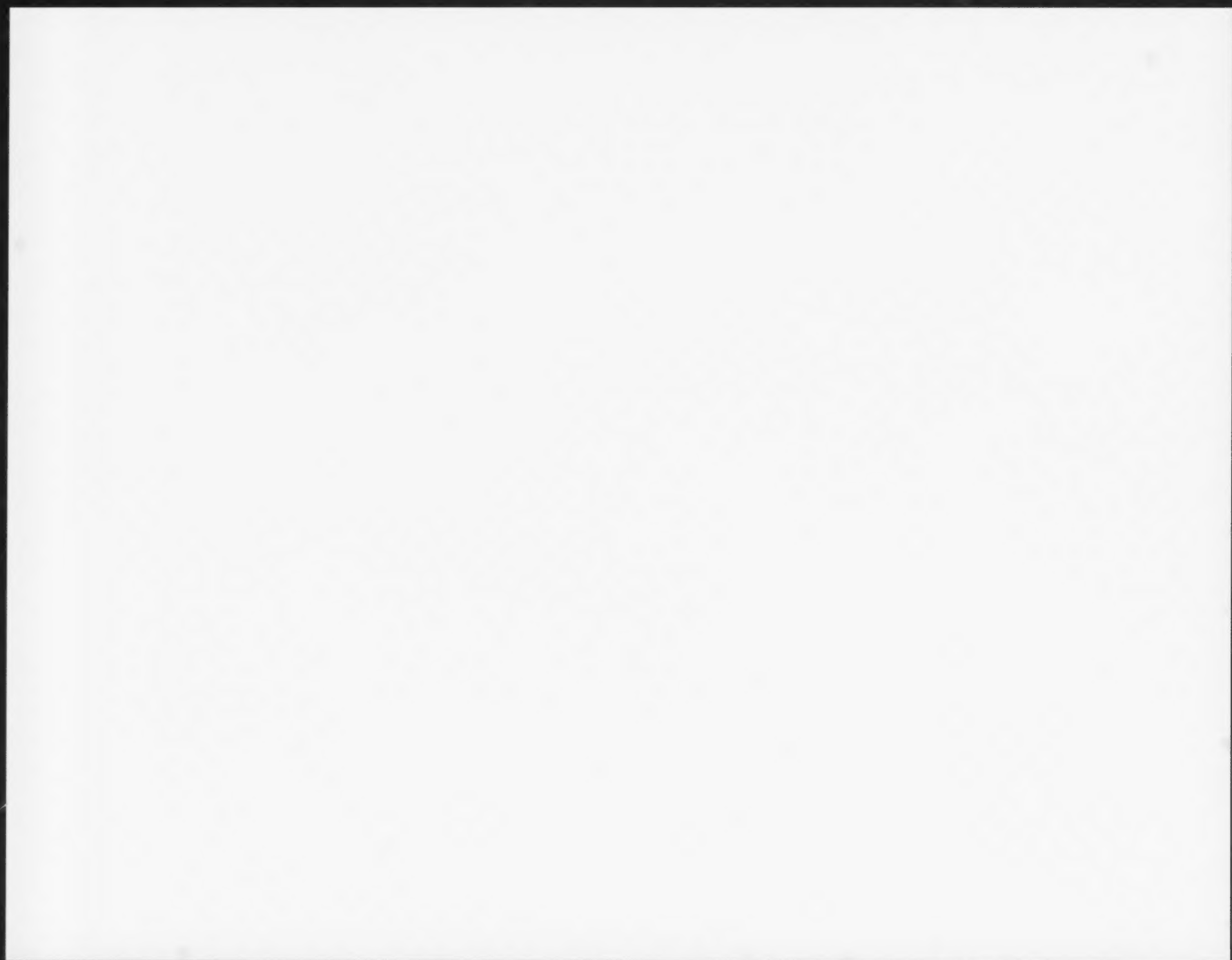
EXTERNAL RECOVERIES

- 89 *Recoveries Within the Government Reporting Entity* – includes costs and amounts recovered from government corporations, organizations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write-off of uncollectible revenue related accounts.
- 90 *Recoveries External to the Government Reporting Entity* – includes costs and amounts recovered from other governments and non-government organizations.

CAPITAL EXPENDITURES

Consolidated Revenue Fund capital expenditures are presented on the basis of the category of asset acquired. The categorization of assets is described below.

- Land *Land* – includes the purchased or acquired value for parks and other recreation land and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
- LI *Land Improvements* – includes the capital cost of improvements to dams and water management systems and recreation areas.
- Bldg *Buildings* – includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- SpE *Specialized Equipment* – includes the purchase or capital lease cost of heavy equipment such as tractors and trailers, as well as telecommunications relay towers and switching equipment.
- FE *Office Furniture and Equipment* – includes the cost or capital lease cost of office furniture and equipment.
- Veh *Vehicles* – includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- Info *Information Systems* – includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- TI *Tenant Improvements* – includes the cost or capital lease cost of improvements to leased space.
- Roads *Roads* – includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.



Ministry of Finance

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